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Mayor's transmittal of
consolidated budget estimates for all departments and offices of,
and the proposed budget for,
the City and County of San Francisco
1954-1955

Vol. 3 Page 848 to 1269 Index 50-73

ALPHABETICAL INDEX TO BUDGET ESTIMATES FOR THE FISCAL YEAR 1954-1955

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Street Repair	45	774
Bridges	46	789
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Street Construction	48	813
County Welfare	56	1026
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Central Office	50.25	(933
Emergency Hospitals	54	1005
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Psychiatric Ward	53	961
San Francisco Hospital	53	970
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Light, Heat and Power	63	1106
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Maintenance of Criminal Insane & Narcotics	21	390
Maintenance of Minors	23	400
Mayor	2	7
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Municipal Railway	65	1139
Museum Buildings	19	375
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Central Office	50.25	(933
Emergency Hospital	54	1005
Hassler Health Home	55	1012
Laguna Honda Home	51	935
Psychiatric Ward	53	961
San Francisco Hospital	53	970
Tuberculosis Wards	53	970
P.S.E. Bond Interest-Redemption Fund	26	458
Public Welfare	56	1026
Pensions: Blind, Old Age, Widows, etc.	56	1043
Relief, Direct and In Kind	56	1043
Public Works, Department of		
Architecture	36.04	547
Bridges and Tunnels	46	789
Bureau of Accounts	37	561
Bureau of Building Inspection	39	675
Bureau of Building Repair	38	567
Bureau of Engineering	40	684
Bureau of Sewer Repair	43	748
Bureau of Street Cleaning	42	736
Central Permit Bureau	41	732
Engineering Sewage & Waste Treatment	40.01	708
Electrical Inspection	39	675
General Office	36	539
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Street Construction (Spec. Road Fund)	48	813
Street Repair	45	774
Tearing Up Streets	43	748
Traffic Engineering Bureau	47	798
Public Utilities Commission		
Airport	64	1121
General Office	62	1094
Hetch Hetchy Project	68	1200
Light, Heat, and Power	63	1106
Municipal Railway	65	1139
Water Department	66	1161
Hetch Hetchy Engineering Bureau	68.2	1229
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San Francisco Hospital	53	970
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Sewage and Waste Treatment	40.01	708
Sewage Pumping Station (D.P.W.)	43.02	759
Sewer Repair (D.P.W.)	43	748
Sheriff	7	90
Special Election Fund	29	489
Special Gas Tax Street Improvement (Dept. of Public Works)	44	766
Special Road Improvement Fund		
Street Repair	45	774
Bridges & Tunnels	46	789
General, Maintenance	47	806
Engineering & Administration	47	806
Street Construction	48	813
Steinhart Aquarium	19	369
Street Cleaning (D.P.W.)	42	736
Street Construction (County Roads)	48	813
Street Repair (Public Works)	45	774
Street, Tearing Up (Side Sewers)	43	748
Superior Court	21	387
Supervisors, Board of	1	2
Tabulating Bureau (Purchasing Dept.)	33	509
Tax Collector	28	473
Tearing Up Streets (Side Sewers)	43	748
Treasurer	6	[illegible]
Traffic Engineering Bureau	47	798
Unemployment Relief Reserve	2	7
U. S. Conference of Mayors	20	453
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Welfare, Public		
Adoption Program	56	1043
Pensions: Blind, Old Age, Widows, etc.	56	1043
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Works, Department of (See P.W. Dept. above)		
Youth Authority (Commitments)	21	390
Youth Guidance Center - Probation Office	23	396
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CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — ALL BUREAUS AND INSTITUTIONS — 450-1-3-4-5 — 50-51-53-54-55

1										RECAPITULATION											1
2	190603	20	195578		116315	94704	99632	194336	50-1	Administration	23	221391	3	25613	23	218210	21	202,460	19	188155	2
3	44491	10	48067		- 278	23141	24173	47314	50-2	Accounting	10	47417		- 650	10	47417	10	47,622	10	47622	3
4	59767	13	63304		- 141	32037	33268	65305	50-3	Statistics	13	68322		5018	13	66982	13	64,237	13	64512	4
5	90888	17	103437		- 4674	45886	51210	97096	50-4	Dairy & Milk Inspection	17	115033		11596	17	105433	17	106,283	17	106283	5
6	96257	19	96814		- 1303	47038	48952	95990	50-5	Communicable Diseases	19	100489		3675	19	100129	19	104,006	19	104006	6
7	159475	36	174196		- 3681	82432	87468	169900	50-6	Venereal Disease Control	36	174128		- 68	36	173818	36	179,523	36	179523	7
8	53295	14	57668		- 966	27701	28558	56259	50-7	Bacteriological Laboratory	15	60403	1	2735	15	59810	14	58,549	14	60424	8
9	595247	36	569911	1	84197	377091	366622	743713	50-8	Bureau of Child Hygiene	41	597525	5	27614	40	588245	39	595,855	37	586055	9
10	57067	16	63757		- 355	31819	31989	63808	50-9	Dental Bureau	17	72657	1	7900	17	71657	17	74,595	16	70545	10
11	18238	3	18705		- 174	9674	8932	18606	50-10	Public Health Education	7	40636	4	21931	6	34766	4	24,361	3	19641	11
12	331415	67	370789	4	6571	183663	185181	368844	50-11	Food & Sanitary Inspection	71	392000	4	21211	71	389416	71	406,858	71	404267	12
13	19501	4	21875		- 462	10476	11051	21527	50-12	Chemical Laboratory	4	22060		185	4	22060	4	22,725	4	22725	13
14	71371	13	77021		210	38787	38138	76925	50-13	Plumbing Inspection	13	76360		- 661	13	76360	13	72,583	13	72583	14
15	30410	9	34498		- 175	16943	17268	34211	50-15	Mental Hygiene	9	34923		425	9	34923	9	37,053	9	37053	15
16	60250	11	66651			33937	33564	67501	50-16	City Physicians	11	69351		2700	11	67651	11	72,046	11	72051	16
17	625119	131	687623		- 11844	326693	346869	673562	50-17	Public Health Nursing	151	774946	20	67523	143	737035	145	753,999	131	708374	17
18	122861	29	141828		- 2065	67623	71581	139204	50-21	Tuberculosis Bureau	34	159648	5	17820	30	144713	29	145,393	29	145393	18
19	60222	13	69477	- 1	- 635	32217	35880	68117	50-25	Adult Guidance Center	13	71945		2468	13	71945	13	71,403	12	69345	19
20		14							50-99	Interdepartmental	14				14		14		14		20
21	2676477	475	2860999	4	180540	1481882	1520336	3002218		Total (Central Office Bur.)	518	3098234	43	237235	504	3010570	497	3,037,471	478	2958557	21
22	2370483	335	2440764		241456	1201241	1497664	2698905	51	Laguna Honda Home	523	3002317	138	561553	517	2930840	502	2,884,198	480	2810837	22
23	5355540	1306	5559204	107	410394	2830437	3077760	5908197	53	San Francisco Hospital	1507	6430666	201	871462	1502	6415859	1475	6,438,975	1475	6452014	23
24	540503	94	533717		- 378	303755	286409	590164	54	Emergency Hospitals	94	638617		54900	94	610168	94	630,996	94	630996	24
25	507721	117	547625		- 13441	322112	330432	652543	55	Hassler Health Home	119	695672	3	48047	118	680226	117	675,876	117	675676	25
26	11545724	2377	12092322	111	818571	6139427	6712600	12852027		TOTAL	2761	13656506	384	1773137	2735	13645513	2685	13,667,516	2644	13528080	26
27																					27
28																					28
29										OTHER APPROPRIATIONS											29
30	181731		187600			91869	95731	187600		Feeble Minded		220000		32400		220000		220,000		220000	30
31	181731		187600			91869	95731	187600		TOTAL		220000		32400		220000		220,000		220000	31
32																					32
33																					33
34																					34
35																					35

RECOMMENDED:

Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 50.01 - D.P.H. CENTRAL OFFICE - ADMINISTRATION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	44,125	44,479	52,471	70,567	74,204	66,740	85,192	84,713	87,160	93,844
Number of Employments	(15)	(15)	(15)	(21)	(24)	(23)	(24)	(23)	(23)	(20)
Allowance for Overtime	5,237	7,721	4,186	5,307	6,319	3,916	5,760	3,661	1,958	1,519
Holiday Pay	-	-	445	1,560	1,781	1,802	2,812	741	39	-
Sick Leave	-	1,011	1,749	1,486	1,969	3,859	3,463	4,989	4,185	1,776
Leave Replacements	-	-	-	-	-	22,205	46,040	33,795	44,616	-
Temporary Salaries	121	1,565	868	899	1,246	3,844	5,323	4,747	1,730	2,305
Military Leave	-	449	-	-	-	-	-	-	-	-
Fees & Other Compensations	417	142	85	112	84	98	134	193	141	510
Maintenance & Repair of Buildings	876	5,608	12,399	11,388	5,513	7,275	5,459	7,118	6,185	5,126
Maintenance & Repair of Auto. Equipment	507	604	989	1,194	1,579	1,406	1,692	1,879	2,361	1,876
Heat, Light & Power	4,114	4,500	4,490	4,363	4,561	4,562	4,595	5,357	5,561	5,728
Removal of Dead Animals	-	6,000	6,300	6,000	6,000	5,400	5,400	4,200	5,100	6,600
Medical Service & Care	837	902	2,743	2,985	3,515	5,968	4,396	9,340	9,747	8,240
Care of Indigents	60	-	-	-	-	17,383	36,717	24,522	18,496	15,467
Other Contractual Services	8,969	20,451	13,562	14,310	15,684	20,026	20,962	19,022	22,383	23,508
Fuels & Lubricants	464	444	429	462	924	932	697	867	769	603
Stationery & Office Supplies	1,235	1,740	1,365	2,631	5,723	6,693	3,516	3,376	2,016	2,259
Other Materials & Supplies	952	911	1,118	9,190	9,467	2,192	2,997	2,608	1,609	1,642
Equipment	677	167	1,065	6,528	13,565	14,393	1,155	1,696	769	150
Fixed Charges	205	193	370	397	303	204	502	742	1,040	980
Burial of Indigent Dead	20,156	24,131	27,770	27,859	27,665	27,927	27,948	24,271	18,062	17,668
Services of Other Departments	5,710	14,150	8,515	5,490	6,846	9,674	-	-	-	-
TOTAL	94,082	135,314	160,712	173,563	186,116	241,629	264,980	238,587	234,537	190,603

FEEBLE MINDED

1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
168,064	155,735	177,041	181,355	191,250	196,155	197,349	193,046	166,687	184,711

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-ADMINISTRATION Appropriation Number 450 etc 01 Sheet Number 1 of 6 Sheets Index Number 50-1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Code No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														RECAPITULATION																1
2	93844		20		103445				- 1688	49008	49665	98673	110	Permanent Salaries	23		123095	3	19650	23		123095	21		111,735	19		100335		2
3	1819				1900					345	1555	1900	111	Allowance for Overtime			1900					1900			1,900			1900		3
4	1276				2000					725	1275	2000	115	Permanent Employees-Sick Leave			2000					2000			2,000			1400		4
5	2303				1800					1449	951	2400	120	Temporary Salaries			2400		600			2400			2,000			2000		5
6									112	112		112	125	Military Leave																6
7	510				500						500	500	140	Fees & Other Compensations			500					500			500			500		7
8	99754		20		109645				- 1576	51532	53946	105585		Total Personal Services	23		129895	3	20250	23		129895	21		118,135	19		106135		8
9	45954				39469				150	21003	21100	42103	200	Contractual Services			41213		1744			41213			40,563			40563		9
10	5126												213	Maintenance & Repair of Buildings																10
11	16467				20000					7558	12442	20000	257	Care of Indigents			20000					20000			18,000			16000		11
12	4504				4054				- 150	2135	2219	4354	300	Materials & Supplies			4314		250			4314			3,964			3964		12
13	150				3600					2972	522	3494	400	Equipment			6969		3369			3818			2,746			2523		13
14	18648				18800					9397	9403	18800	800	Fixed Charges			19000		200			18970			18,970			18970		14
15									100000				815	Officers' Self Insurance Fund																15
16									17891				000	Public Health Assistance Funds																16
17	190603		20		195578				116315	94704	89632	184336		TOTAL	23		221391	3	25813	23		218210	21		202,380	19		188155		17
18														LESS TRANSFERS TO PURCHASER																18
19	10926				9529				150	5166	5208	10374		Contractual Services			10374		845			10374			9,924			9924		19
20	603				340					313	287	600		Materials & Supplies			1050		710			1050			800			800		20
21	11529				9869				150	5479	5495	10974		Total Transfers to Purchaser			11424		1555			11424			10,724			10724		21
22	5728				5600					2998	3192	6190		Less to Lighting of Public Buildings			6200		600			6200			6,200			6200		22
23	17257				15469				150	8477	8687	17164		Total Transfers			17624		2155			17624			16,924			16924		23
24	173346		20		180109				116165	86227	90945	177172		NET TOTAL	23		203757	3	23658	23		200586	21		185,456	19		171231		24
25														OTHER APPROPRIATIONS																25
26	184711				187600					91869	95731	187600		Feeble Minded			220000		32400			220000			220,000			220000		26
27	184711				187600					91869	95731	187600		TOTAL			220000		32400			220000			220,000			220000		27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

RECOMMENDED:

Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Function or Division CENTRAL OFFICE - ADMINISTRATION
Appropriation Number 450.110.01
450.111.01
Sheet Number 2 of 6 Sheets
Index Number 50-1

Line	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 54 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Date	Supplemental	Amount (Dollars Only)	Actual Cost 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison Items	Comparison Amount	Recommendations Number of Employees	Rate	Amount (Dollars Only)	Mayor No. of Employees	Rate	Amount	Board No. of Employees	Rate	Amount	Reference Notes
1		350.110.01				12/10/53	[illegible]	-2168					PERSONAL SERVICES - PERMANENT SALARIES															
2	5290	1	2	220 255	5970				2913	3000	5913	B210	Office Assistant	2	220 255	6090		120	2	[illegible]	[illegible]	2	220 255	5,890	2		5890	A
3	3289	2	1	320 390	3840	12/31/53	Compensation Adjustment	452	2133	2120	4120	B228	Senior Clerk	1	320 390	4545		705	[illegible]	[illegible]	4545	1	320 390	4,545	1		4545	A
4	10800	3	3	260 320	11520				5594	5640	11234	B408	General Clerk-Stenographer	3	260 320	11180		-340	[illegible]	[illegible]	11180	3	265 325	11,360	3		11360	B
5												B408	General Clerk-Stenographer	2	260 320	6480	2	6480	2	[illegible]	[illegible]	1	265 325	3,500	0		0	C
6	4025	4	1	320 390	4575				2250	2305	4575	B412	Senior Clerk-Stenographer	1	320 390	4680		105	1	[illegible]	4680	1	320 390	4,680	1		4680	A
7	6641	5	2	255 305	7320				3660	3650	7320	B454	Telephone Operator	2	255 305	7320			2	[illegible]	7320	2	255 305	7,320	2		7320	
8	6090	6	2	260 320	7580				3595	3840	7435	B512	General Clerk-Typist	2	260 320	7680		100	2	[illegible]	7680	2	265 325	7,800	2		7800	
9	4440	7.1	1	320 390	4680				2340	2340	4680	B516	Senior Clerk-Typist	1	320 390	4680			1	[illegible]	4680	1	320 390	4,680	1		4680	
10	3050	8	1	280	3380				1653	1680	3333	252	Elevator Operator	1	280	3360			1	[illegible]	3360	1K	245 265	3,420	1K		3420	
11	6480	9	1	500 600	7200				3600	3600	7200	080	Personnel Officer, Department of Public Health	1	500 600	7200			1	[illegible]	[illegible]	1	525 625	7,500	1		7500	
12	12300	10	1	1050 1150	13800				6900	6900	13800	L16	Assistant Director of Public Health	1	1050 1150	13800			1	[illegible]	13800	1	1,150	13,800	1		13800	
13	15000	11	1	1400	16800				8400	8400	16800	L15	Director of Public Health	1	1400	16800			1	[illegible]	16800	1	1,400	16,800	1		16800	
14	4320	12	1	385	4620				18		18	01	Chauffeur				-1	-4520										D
15	7112	12.2	2	260 320	7560				3703	3840	7569	B512	General Clerk-Typist	2	260 320	7680			[illegible]	[illegible]	[illegible]	2	265 325	7,800	2		7800	
16	4137	12.3	1	315 375	4500				2216	2250	4466	T155	Medical Social Service Worker	1	315 375	4500			1	[illegible]	[illegible]	1	335 395	4,740	1		4740	
17													Chief, Bureau of Administration	1	675	8100	1	8100	1	[illegible]	8100	1	625	8,100	0		0	[illegible]
18													Chief, Division of Environmental Sanitation	1	750	9000	1	9000	1	[illegible]	[illegible]	0			0		0	[illegible]
19	93844		20		[illegible]			-1657	[illegible]	[illegible]	[illegible]		TOTAL	23		[illegible]	3	12650	[illegible]		[illegible]	21		111,735	19		100335	
20		350.111.01											ALLOWANCE FOR OVERTIME															
21	324				300				90	200	300	B4	Bookkeeper			350					350			350			350	
22	325				500					310	310	B5	Senior Bookkeeper			350					350			350			350	
23	322								118	182	300	B228	Senior Clerk			300					300			300			300	
24	58				300				43	7	50	B408	General Clerk-Stenographer			50					50			50			50	
25	12				200					50	50	B412	Senior Clerk-Stenographer			50					50			50			50	
26					100					100	100	B454	Telephone Operator			100					100			100			100	
27	608				300				35	465	500	B512	General Clerk-Typist			500					500			500			500	
28	100				200					200	200	B516	Senior Clerk-Typist			200					200			200			200	
29									37	21	58	[illegible]	Porter															
30	20								20		20	L55	Bacteriologist															
31	41											H204	Housing & Industrial Inspector															
32	11								12		12	F102	Registered Nurse															
33													Other salary ordinance classifications not listed above that may be required.															
34	[illegible]				[illegible]				[illegible]	[illegible]	1900		TOTAL			1900					1900			1,900			1900	
35																												

A. Annual Salary Increment
B. Replacement at lower rate
C. Stenographic personnel for new executive positions requested herein
D. Position deleted

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

DEPARTMENT OF PUBLIC HEALTH - CENTRAL OFFICE ADMINISTRATION

INDEX 50-1 SHEET 2.

E. Chief, Bureau of Administrative Services.

This is a new position, but is a substitution for the position of business manager, which this department had several years ago. This bureau will provide those general administrative services common to all components of the department. The internal organization of this bureau will be subject to fluctuation, but will certainly include functional units involving the following:

1. Budgets and Accounts.
2. Purchase and Supplies, including storage.
3. Personnel, including recruitment and training.
4. Other functions such as cost analysis, photo-reproduction, etc.

Pending the establishment of a position of Chief of General Services, the Chief of the Bureau of Administrative Services will be directly responsible to the Director of Public Health.

The Chief of this bureau will be responsible for the provision of essential staff services of his bureau to all other units of the department, and he will serve as consultant to the Director in matters relating to general administration and operation of services not specifically medical or otherwise professional.

He will be the primary liaison between this department and other city departments with which we have a consistent operating relationship. He will be advisory to all directors of services in this department on matters of mutual interest.

He should be a college graduate with training and experience in business management procedures and he should be familiar with those procedures related to governmental operations. Postgraduate study in either business administration, public administration, or public health administration is desirable.

F. Chief, Division of Environmental Sanitation.

This is a new position. The Division will consist of the Bureaus of Sanitation (including Housing), Plumbing Inspection and Milk Control. The Chiefs of these three bureaus will be administratively responsible to the Chief of this division.

The functions of these three bureaus are a combination of code enforcement, the promotion of a healthful environment, and a staff function related to the control of disease and disability. The Chief of this division will coordinate the activities of these three bureaus and relate their services to the rest of the department. He will be available for consultation with other city departments and with the various bureaus of this department on matters related to public health engineering.

The establishment of such a position will decrease the responsibility of the director for supervising these bureaus. It will provide professional competence in the field of sanitation and give to this department a level of competence in the field of air pollution, housing, and other factors of environmental sanitation which a city of more than three quarters of a million population must have.

The Chief of the Division of Environmental Sanitation should be a graduate engineer with postgraduate training in public health engineering or public health administration and with several years' administrative experience in the field of public health engineering and sanitation. Minimum salaries should be between $750-850 per month.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Departmental Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - ADMINISTRATION
Appropriation Number: 450.115.01, 450.120.01, 450.125.01, 450.140.01
Sheet Number 3 of 6 Sheets
Index Number 50-1

Line	Actual Expenditures 1952-1953 (Dollars Only)	Salary Ord. Sec. No.	Budget Amount (Dollars Only)	Suppl. Appropriations Date	Suppl. Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Class Number or Code	Class Title or Description	Dept. Estimate Amount (Dollars Only)	Increase (+) Decrease (-) Amount	(1) Recommended by Head of Department Amount	(2) Budget Recommended by the Mayor Amount	(3) Budget Adopted by Board of Supervisors Amount	Reference
1		350.115.01	2000							PERMANENT SALARIES-SICK LEAVE						
2							100	100	B4	Bookkeeper	100		100	100		
3						9	73	82	B210	Office Assistant	100		100	100		
4							100	100	B222	General Clerk	100		100	100		
5							100	100	B327	Photostat Operator	100		100	100		
6	351						200	200	B408	General Clerk-Stenographer	200		200	200		
7	243					89	11	100	B454	Telephone Operator	100		100	100		
8	285						200	200	B512	General Clerk-Typist	200		200	200		
9	20					109	91	200	C52	Elevator Operator	200		200	200		
10							50	50	I204	Porter	50		50	50		
11						66		65	L56	Bacteriologist						
12	216					452		452	L350	Physician	250		250	250		
13	13								L364	Physician Specialist	250		250	250		
14	98						150	150	P52	Public Health Nurse	150		150	150		
15	50						200	200	P102	Registered Nurse	200		200	200		
16										Other salary ordinance classifications not listed above that may be required.						
17	1276		2000			725	1275	2000		TOTAL	2000		2000	2,000	1400	
18		350.120.01								PERSONAL SERVICES - TEMPORARY						
19	642						280	280	B4	Bookkeeper	280	280	280			A
20			300			192	108	300	B210	Office Assistant	300		300			
21	375		400			260	340	600	B408	General Clerk-Stenographer	600	200	600			A
22	361		350			186	184	370	B454	Telephone Operator	370	20	370			A
23	545		600			654	6	660	B512	General Clerk-Typist	630	30	630			A
24	140		150			157	33	190	C52	Elevator Operator	220	70	220			A
25	68								L364	Physician Specialist						
26	174								P102	Registered Nurse						
27										Other salary ordinance classifications not listed above that may be required.						
28	2305		1800			1449	951	2400		TOTAL	2400	600	2400	2,000	2000	A
29		350.125.01								PERSONAL SERVICES - MILITARY LEAVE						
30				Aug.13 Tr.490	112	112		112	B327	Photostat Operator						
31					112	112		112		TOTAL						
32		350.140.01								PERSONAL SERVICES - FEES & OTHER COMPENSATION						
33	510		500				50	500	B420	Phonographic Reporter	500		500	500	500	
34	510		500				500	500		TOTAL	500		500	500	500	
35																

A. Requirements in accordance with current experience

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - ADMINISTRATION
Appropriation Number: 450,200.01
Sheet Number 4 of 6 Sheets
Index Number: 50-1

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No.	Budget Amount (Dollars Only)	Supplemental Date	Supplemental Number	Supplemental Amount (Dollars Only)	Actual Cost 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Cost	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Amount	Recommended by Office (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Reference Index
1		350,200.01 350.200.01/98									CONTRACTUAL SERVICE						
2	232		300				533	57	600	201	Travel Expense - Local Fares	300		300	300	300	
3	1063		1500				1058	442	1500	201	Transportation-Non Resident	1500		1500	1,500	1500	
4	1872P	333.216.50-1	500P	12/15/53	Dr 802	150P	569P	632P	1200P	216	Maint. & Repair Auto Equip.(Pur.)	1200P	700P	1200P	750	750	D
5	938		700				357	343	700	218	Maint. & Repair Off.Appl. & Equip.	700		700	700	700	
6	179		100				294	106	400	219	Maint. & Repair Other Equip.	300	200	300	150	150	B
7	5725L	363.231.50-1	5600L				2998L	3192L	6190L	231	Heat, Light & Power (HLP)	6200L	600L	6200L	6,200	6200	C
8	8875P	333.232.50-1	8855P				4511P	4489P	9000P	232	Telephone & Telegraph (Pur.)	9000P	145P	9000P	9,000	9000	B
9	8986		8500				4028	4472	8500	233	Postage	8500		8500	8,500	8500	
10	1650		2100				1800	800	2600	234	Photostating Photography-Tabulating	2100		2100	2,100	2100	
11	191		135				156	19	175	235	Subscriptions	175	40	175	175	175	B
12	173P	333.237.50-1	174P				87P	87P	174P	237	Messenger Service (Pur.)	174P		174P	174	174	
13	219		155				72	92	164	241	Rental - Office Machines	164	9	164	164	164	B
14	6600		6600				3300	3300	6600	255	Removal Dead Animals	6600		6600	6,600	6600	
15	8240		3200				800	2400	3200	257	Medical Service & Care	3200		3200	3,200	3200	
16	932		1000				382	618	1000	259	Other Special Service	1000		1000	1,000	1000	
17	50		50				59	41	100	298	Other Contractual Service	100	50	100	50	50	B
18	45954		39469			150	21003	21100	42103		TOTAL	41213	1744	41213	40,563	40563	
19	10926		9529			150	5166	5208	10374		Less Transfers to Purchaser	10374	845	10374	9,924	9924	
20	5728		5600				2998	3192	6190		Less to Lighting Public Bldgs.	6200	600	6200	6,200	6200	
21	29300(A)		24340				12839	12700	25539		NET TOTAL	24639	299	24639	24,439	24439	
22		350,212.01									MAINTENANCE & REPAIRS BUILDINGS						D
23	5125									213	Maintenance & Repairs Buildings						D
24	5125										TOTAL						
25																	
26																	
27																	
28																	
29																	
30																	
31																	
32																	
33																	
34																	
35																	

Col #1	250.200.01	$27800
	250.200.01/98	1500
Total		$29300

B. Additional funds required in accordance with current experience
C. For letter of Public Utilities Comm. 10/27/53
D. Account transferred to Dept. Public Works

[illegible] FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1333

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955 450,267,01

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - ADMINISTRATION
Appropriation Number 450,300,01
Sheet Number 5 of 6 Sheets
Index Number 50-1

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: No.	Supplemental: Amount (Dollars Only)	Actual Exp. 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable Exp. Full Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison with Present Budget: Increase	Decrease	Recommended by Other Dept.: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Allowance Index	Line Number
1		350,267,01									CONTRACTUAL SERVICE - CARE INDIGENTS								1
2	16457		20000				7558	12442	20000	257	Medical Service & Care Private Hospital	20000			20000	16,000	16000		2
3	16457		20000				7558	12442	20000		TOTAL	20000			20000	16,000	16000		3
4		350.300,01									MATERIALS & SUPPLIES								4
5	230		37	12/14/53	D-802	-130	240		240	301	Tires & Tubes	200		103	200	100	100	C	5
6	42		39				39		39	302	Other Auto Replacement Parts	39			39	39	39		6
7	129		102				11	64	75	303	Replacement Parts-Other Machinery	75		- 27	75	75	75	C	7
8	20		33				11	22	33	305	Small Tools	33			33	33	33		8
9	183		48				21	27	48	306	Shop Field-Engine Room Supplies	48			48	48	48		9
10	2		49				13	36	49	316	Builders & Misc. Hardware	49			49	49	49		10
11	112		145				49	51	100	317	Electrical Supplies	100		- 45	100	100	100	C	11
12	603P	333.321.50-1	340P				313P	287P	600P	321	Gasoline-Oil-Lubricating Sup. (Pur)	600 P		260P	600P	450	450	B	12
13	345		383				105	283	388	331	Institutional Supplies	388			388	388	388		13
14	262		231				69	181	250	335	Cleaning, Polishing, Etc. Supplies	250		- 41	250	250	250	C	14
15	2259		2082				1035)	1046)	2082)	371	Stationery & Office Supplies	2082		-450	2082	2,082	2082	A	15
16	326	333.471.50-2	450				255)	205)	450)	375	Stationery - Stores (Purchaser)	450P		450P	450P	350	350	A	16
17	4504		4064			-130	2135	2219	4354(3)		TOTAL	4314		250	4314	3,964	3964	B	17
18	603		340				717	287	600		Less Transfers to Purchaser	1050		710	1050	800	800		18
19	3901		3724			-130	1622	1262	3754		NET TOTAL	3264		-460	3264	3,164	3164		19

A. Itemizing OE "371" into "371" and "375" in accordance with Controller's instructions

B. Col 12 Additional $250 requested Approp. 333,321.50-1 account - increased cost gasoline and oil

C. Adjustment of Objects of Expenditures in accordance with current experience.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - ADMINISTRATION
Appropriation Number: 450.400.01 / 450.800.01
Sheet Number 6 of 6 Sheets
Index Number 50-1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget FY 1953-1954: Salary Ord. Sec. No. Class No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Difference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1		350.400.01												EQUIPMENT															
2	59												402	Posture Chair															
3	29												402	Oak Table 36x24 with Casters															
4	82												472	Fire Extinguishers															
5													402	Desks-Chairs (2) New (2)			450		450			450			225			0	A
6					150					72	72	144	402	Filing Cabinets New (2)			150					150			0			0	A
7													402	File 2D (follow-up)			75		75			75			75			75	B
8					450						450	450	402	Book Case (2) New			450					450			225			225	A
9													402	Typewriter Desk(2) Chairs(2) New			300		300			300			150			150	A
10													412	Typewriters Electric (2) / (Replacement)			624		624			473			473			473	[illegible]
11													412	Typewriters (2) New			320		320			320			0			0	A
12													456	A Type Coupe (Replacement) 1			1600		1600			1600			1,600			1600	D
13					3000					2900		2900	456	B Type Sedan (Replacement) 1			3000												D
14	150				3600					2972	522	3494		TOTAL			6969		3369			[illegible]			2,748			2523	
15		350.800.01												FIXED CHARGES															
16	40												813	Automobile Insurance															
17	17668				18000					8427	9403	17830	249	Burial Indigent Dead			18000					18000			18,000			18000	
18	940				[illegible]					970		970	854	Fuel			1000		200			970			970			970	E
19	18648				18500					9397	9403	18800		TOTAL			19000		200			18970			18,970			18970	E
20		350.815.01												OFFICER'S SELF INSURANCE FUND															
21						2/4/53	[illegible]	[illegible]	[illegible]				[illegible]	Insurance															
22									[illegible]					TOTAL															
23		350,000.00/98				7/21/53	[illegible]	180)						PUBLIC HEALTH ASSISTANCE FUNDS															
24						9/4/53 [illegible]		557) [illegible]	[illegible]				[illegible]	Public Health Assistance Fund															
25									17891					TOTAL															
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DEPARTMENT OF PUBLIC HEALTH - CENTRAL OFFICE ADMINISTRATION

INDEX 50-1 SHEET 6

A. For new employments requested herein

B. New follow-up file. Important for checking deferred programs and correspondence.

C. Replacing 1938 Royal KHT2259953 $322--less turn in value $10 -- $312
1942 Underwood S5516279 $322--less turn in value $10 -- $312

There are one Senior Clerk-Stenographer and one General Clerk-Stenographer serving the Director and Assistant Director of Public Health. The work load of these two staff members is extremely heavy.

Memoranda and letters prepared in this office quite frequently require multiple copies. The present machines are not in good operating condition, and it is desirable that this office have available to it two electric typewriters in order that we may make adequate numbers of copies of letters without repetitive typing.

The format and appearance of letters prepared on electric typewriters is always better than those prepared on a standard machine, and we believe that a department of this type in its relationships to the public should take advantage of the use of such modern equipment.

The increased speed of output will make these two staff members more valuable than if they have available to them only the standard models.

D. Replacing 1946 Mercury Sedan #1 62193 | $2150
Less turn in value | 150
| $2000

Replacing 1941 Ford Coupe #L 146607 | $1650
Less turn in value | 50
| $1600

Subject to recommendation by Superintendent of Shops

E. Ord. 6341 Sec. 1.10 as amended Nov. 16, 1950
American Medical Assn. -American Hospital Assn.
American College Physicians-Associated Western Hospitals
Calif. Medical Assn. -Assn. California Hospitals
S.F. County Medical Society- American Public Health Assn.

INDEX NO. 50.02 - D.P.H. CENTRAL OFFICE - ACCOUNTING

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	23,038	26,871	21,162	25,364	25,163	29,740	32,195	34,406	38,551	42,136
Number of Employments	(12)	(12)	(8)	(8)	(8)	(9)	(9)	(10)	(11)	(10)
Temporary Salaries	798	965	805	735	745	413	627	529	2,151	480
Contractual Services	762	604	716	372	760	704	660	669	594	677
Stationery & Office Supplies	315	356	352	330	290	364	367	340	410	349
Other Materials & Supplies	20	3	-	-	-	-	-	-	25	9
Equipment	-	-	-	220	2,813	-	-	-	-	840
TOTAL	24,933	28,819	23,035	27,021	29,771	31,221	33,849	36,024	41,731	44,491

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: CENTRAL OFFICE - ACCOUNTING
Appropriation Number: 450 etc. 02
Sheet Number 1 of 2 Sheets
Index Number: 50-2

Line	Actual Expenditures (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number of Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Items	Comparison: Amount	Recommendation: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														RECAPITULATION															
2	42136		10		45615				- 279	22387	22530	44917	110	Permanent Salaries	10		45360		- 255	10		45360	10		45,780	10		45780	
3	480				650						650	650	120	Temporary Salaries			650					650			650			650	
4	677				854					398	456	854	200	Contractual Services			854					854			804			804	
5	358				388					191	197	388	300	Materials and Supplies			388					388			388			388	
6	840				560					165	340	505	400	Equipment			165		- 595			165			0			0	
7	44491		10		48067				- 278	23141	24173	47314		TOTAL	10		47417		- 650	10		47417	10		47,622	10		47622	
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RECOMMENDED:
Director of Public Health

APPROVED:
Chief Administrative Officer

CONTROLLER'S FORM No. 1050

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450.110.02
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.120.02
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.200.02
FISCAL YEAR 1954-1955 450.300.02
Appropriation Number 450.400.02

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - ACCOUNTING Sheet Number 2 of 2 Sheets Index Number 50-2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 84.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		350.110.02 350.110.02/98				12/10/53	C/B		- 278					PERSONAL SERVICES - PERMANENT SALARIES																1
2	12105	13	3	300 360	12960					6480	6480	12960	B4	Bookkeeper	3	300 360	12960			3	300 360	12960	3	300 360	12,960	3		12960		2
3	4600	14	1	365 425	5100					2212	2190	4402	B6	Senior Bookkeeper	1	365 425	4600		-500	1	365 425	4600	1	360 425	4,840	1		4840	B	3
4	6775	15	1	550 650	7675					3775	3900	7575	B14	Senior Accountant	1	550 650	7800		125	1	550 650	7800	1	550 650	7,800	1		7800	A	4
5	3216	16	1	260 320	3680					1920	1660	3580	B308a	Calculating Machine Operator	1	260 320	3800		120	1	260 320	3800	1	260 320	3,800	1		3800	A	5
6	4440	17	1	320 390	4680					2340	2340	4680	B412	Senior Clerk-Stenographer	1	320 390	4680			1	320 390	4680	1	320 390	4,680	1		4680		6
7	7200	18	2	260 320	7680					3840	3840	7680	B512	General Clerk-Typist	2	260 320	7680			2	260 320	7680	2	265 325	7,800	2		7800		7
8	3600	19	1	260 320	3840					1920	1920	3840	B512	General Clerk-Typist	1	260 320	3840			1	260 320	3840	1	265 325	3,900	1		3900		8
9	42136 (E)		10		45615				- 278	22387	22530	44917		TOTAL	10		45360		-255	10		45360	10		45,780	10		45780	[illegible]	9
10		350.120.02												PERSONAL SERVICES - TEMPORARY SALARIES																10
11					325						325	325	B4	Bookkeeper			325					325			325			326		11
12	480				325						325	325	B512	General Clerk-Typist			325					325			325			325		12
13	480				650						650	650		TOTAL			650					650			650			650		13
14		350.200.02												CONTRACTUAL SERVICES																14
15	154				154					76	78	154	218	Maint. & Repair of Office Equip.			154					154			154			154		15
16	523				700					322	378	700	234	Tabulating			700					700			650			650		16
17	677				854					398	456	854		TOTAL			854					854			804			804		17
18		350.300.02												MATERIALS & SUPPLIES																18
19	9									58	60	118	317	Electrical Supplies			118					118			118			118		19
20	349				388					133	137	270	371	Stationery & Supplies			270					270			270			270		20
21	358				388					191	197	[illegible]		TOTAL			388					388			388			[illegible]		21
22		350.400.02												EQUIPMENT																22
23	840												412	Key Drive Comptometer																23
24					340						340	340	412	Adding Machine (desk model)New					-340										D	24
25					150					102		101	402	Chairs (Typist 2) Repl.					-150										D	25
26					70					64		64	402	Typestands, Repl.					- 70										D	26
27													412	Typewriter (1) Replacement			165		165			165			0			0	C	27
28	840				560					165	340	505		Total			165		-396			165			0			0	C	28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Annual Salary Increment

B. Replacement at lower rate

C. Replace typewriter as follows:
1925 Underwood 1967524-5 $170 Less turn in value $5 --$165

D. Eliminate 1953-4 items

E. Col. #1
250.110.02 38600
250.110.02/98 3536
42136

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

861

EXPLANATION SHEET

INDEX NO. 50.03 - D.P.B. GENERAL OFFICE-STATISTICS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	16,369	19,807	22,803	29,858	33,511	38,849	40,449	41,463	45,059	49,618
Number of Employments	(8)	(8)	(9)	(11)	(12)	(13)	(13)	(13)	(13)	(13)
Sick Leave	300	-	-	-	-	-	-	-	-	-
Temporary Salaries	7,045	6,183	4,826	991	1,119	526	627	645	460	436
Photostating, Tabulating, Binding	3,336	4,072	4,465	6,271	5,444	2,835	3,961	3,299	3,792	3,575
Other Contractual Services	243	175	134	744	1,726	1,011	1,014	1,102	1,065	1,061
Stationery & Office Supplies	800	1,015	971	1,344	2,278	1,077	712	1,287	1,360	1,122
Photographic Supplies	-	-	-	-	798	691	2,993	3,152	2,725	3,071
Other Materials & Supplies	13	24	4	25	4	-	-	-	-	-
Equipment	61	51	1,086	321	5,926	-	920	1,451	-	884
TOTAL	28,167	31,311	34,289	39,554	50,806	45,589	50,676	52,399	54,461	59,767

CONTROLLER'S FORM No. 4089

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - STATISTICS
Appropriation Number: 450 etc 03
Sheet Number 1 of 2 Sheets
Index Number: 50-3

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Accumulative Totals	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	49618		13		52940				- 141	26319	26520	52839	110	Permanent Salaries	13		53060		120	13		53060	13		53,780	13		53780		2
3	436				500					437	63	500	120	Temporary Salaries			780		280			780			780			780		3
4	4656				4500					2613	2687	5300	200	Contractual Services			5367		867			5367			5,327			5327		4
5	4193				3526					2358	2642	5000	300	Materials and Supplies			5000		1314			5000			4,350			4350		5
6	884				1578					310	1356	1666	400	Equipment			4115		2437			2775			0			275		6
7	59767		13		63304				- 141	32037	33268	65305		TOTAL	13		68322		5018	13		66952	13		64,237	13		64512		7
8																														8
9																														9
10																														10
11																														11
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RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:
Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450,110.03
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450,120,03
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450,200,03
FISCAL YEAR 1954-1955 450,300,03
450,400,03

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Activity or Division: CENTRAL OFFICE - STATISTICS
Sheet Number 2 of 2 Sheets
File Number 50-3

Salary Ord. Sec. No. 548

Line	(Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Form	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		Line
1		350,110,03				12/10/53 C/S			- 141					PERSONAL SERVICES - PERMANENT SALARIES																1
2	8880	20	2	320 390	9360					4680	4680	9360	B228	Senior Clerk	2	320 390	9360			2	320 390	9360	2	320-390	9,360	2		9360		2
3	9360	21	2	345 405	9720					4860	4860	9720	B239	Statistician	2	345 405	9720			2	345 405	9720	2	360-420	10,080	2		10080		3
4	6950	21.1	2	240 300	7200					3600	3600	7200	B609	Key Punch Operator (IBM)	2	240 300	7200			2	240 300	7200	2	240-300	7,200	2		7200		4
5	2952	21.2	1	260 320	3620					1700	1880	3580	B327	Photostat Operator	1	260 320	3740		120	1	260 320	3740	1	260-320	3,740	1		3740	A	5
6	3600	22	1	260 320	3840					1920	1920	3840	B408	General Clerk-Stenographer	1	260 320	3840			1	260 320	3840	1	265-325	3,900	1		3900		6
7	17876	23	5	260 320	[illegible]					9559	9600	19159	B512	General Clerk-Typist	5	260 320	19200			5	260 320	[illegible]	5	265-325	[illegible]	5		[illegible]		7
8	43518		13		52940				- 141	26319	26520	52839		TOTAL	13		53060		120	13		[illegible]	13		53,780	13		53780		8
9		350,120,03												PERSONAL SERVICES - TEMPORARY SALARIES																9
10					250					71		71	B408	General Clerk-Stenographer			180					180			180			180		10
11	436				200					366	63	429	B512	General Clerk-Typist			480		280			480			480			480		11
12					[illegible]								B327	Photostat Operator			120					120			120			120		12
13	436				500					437	63	500		TOTAL			780		280			780			780			780		13
14		(350,201,03) (250,200,03/98)												CONTRACTUAL SERVICES																14
15	51				45					18	27	45	218	Maint. & Repair Office Appl. & Equip.			45					45			45			45		15
16	38				90					11	79	90	219	Maint. & Repairs Equipment			90					90			50			50		16
17	3575				3693					2098	2095	4193	234	Photostating-Tabulating-Binding			4200		507			[illegible]			4,200			4200		17
18	972				972					486	486	972	241	Rental-Office Machines & Equip.			1032		60			1032			1,032			1032		18
19	4636(S)				4800					2613	2687	5300(S)		TOTAL			5367		567			[illegible]			5,327			5327		19
20		(350,300,03) (250,300,03/98)												MATERIALS & SUPPLIES																20
21	1122				1261					562	638	1200	371	Stationery & Office Supplies			1200		- 61			1200			1,200			1200	D	21
22	3071				2425					1796	2004	3800	372	Photographic Supplies			3800		1375			3800			3,150			[illegible]50		22
23	4193(S)				3686					2358	2642	5000(S)		TOTAL			5000		1314			5000			4,350			4350		23
24		350,400,03												EQUIPMENT																24
25	677												402	Fireproof Storage Cabinet																25
26	10												402	Impression Seal																26
27	52												402	Work Table 2x7																27
28	145												402	Filing Equipment																28
29					1356						1356	1356	402	Fireproof Storage Cabinet (2) New					-1356											29
30													412	Desk Adding Machine, Repl.			340		340										E	30
31													412	Mimeograph			1000		1000										P	31
32					322					310		310	412	Electric Typewriter, Repl.					- 322										G	32
33													412	Typewriter 14" Repl.			175		175			175			0			0	J	33
34													416	Photostat Equipment, Repl.			2600		2600			2600			0			175		34
35	884				1678					310	1356	1666		TOTAL			4115		2437			2775			0			175		35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DEPARTMENT OF PUBLIC HEALTH - CENTRAL OFFICE - STATISTICS

INDEX 50-3 SHEET 2

A. Annual Salary Increment

B. To provide adequate vacation relief for service to public by clerical staff in Birth and Death Registry.

C. Col. #12 Additional funds requested to cover 1953-54 requirements for Photostating Birth and Death Certificates. On this basis $4200 will be required for this item in 1954-5. Fees collected by Birth and Death Registry 7/1/52 - 6/30/53 were $53998. Cost of operation $42139.

D. Col. #12 Additional funds requested to cover 1953-54 requirements for Photostat Supplies for Birth and Death Registry (offset by fees) and new forms and additional tabulating supplies for special studies.

E. New equipment -- A new electric adding machine is required to take the place of manually operated Burroughs, which is over 20 years old. No salvage value. -- $340

F. Mimeograph machine to replace the present one which was second-hand when received and which has been in use for over 15 years. An old machine, frequently in need of repair delays output and involves a terrific amount of paper waste.

At the present time the mimeograph machine is in almost constant use servicing the entire building, the Emergency Hospital, Adult Guidance and Child Centers.

G. Eliminating 1953-4 item

H. Equipment:
1 - Photostat Photographic Copying Apparatus to replace present inadequate photostat machine. The present machine is a manually operated junior-type machine which requires the operator to move around the machine for each certificate being photostated. Because of the increasing demand for copies of birth and death certificates, and in order to serve the public promptly and efficiently, a newer and more efficient type of photostat machine is needed. Approximate cost of a new photostat machine has been quoted as $3,000. The trade-in value of the present equipment has been given as at least $400.

The figures below will show the comparison of work between 1947, when the present photostat equipment was installed, and present years for birth records. Figures shown are up to Dec. 1st for each year.

	Certified Copies	Cash Receipts	Births
1947	14,960	$14,441	19,082
1952	12,779	17,725	16,704
1953	19,396	18,466	16,968

J. Repl. 1934 Underwood #4242019 ---- $185
Less turn in -------------------- 10
$175

K. Col. #1

250.200.03	4472
250.200.03/98	164
	4636
250.300.03	3800
250.300.03/98	393
	4193

L. Additional Rental IBM

EXPLANATION SHEET

INDEX NO. 50.04-D.P.H. CENTRAL OFFICE-MILK & ABBATOIR INSPECTION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	65,049	72,015	69,615	79,286	83,642	89,727	92,203	87,754	87,670	73,501
Number of Employments	(27)	(23)	(22)	(24)	(23)	(23)	(22)	(21)	(20)	(18)
Allowance for Overtime	-	-	-	-	-	-	-	-	-	32
Holiday Pay	-	-	-	-	-	-	-	-	107	125
Temporary Salaries	-	-	-	-	-	-	-	-	200	283
Travel Expense & Local Fares	8,298	8,193	9,646	8,507	5,941	9,639	9,339	9,315	8,738	8,371
Allowance for Use of Employees Cars	312	273	374	374	330	744	367	279	297	43
Maintenance & Repair of Auto Equipment	884	892	1,575	3,124	3,155	3,126	2,209	2,468	3,105	1,912
Other Contractual Services	1,266	600	612	660	634	562	782	128	125	102
Gasoline & Oil	2,439	2,554	2,483	2,756	3,546	4,151	3,267	3,690	3,269	3,335
Stationery & Office Supplies	137	172	139	268	277	406	625	384	706	544
Other Materials & Supplies	170	333	265	340	309	291	275	374	237	373
Equipment	3,507	-	2,434	2,682	6,046	1,724	2,430	1,539	3,729	267
TOTAL	82,182	85,332	87,266	98,023	105,901	110,350	111,701	105,951	108,273	90,888

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - DAIRY & MILK INSPECTION Appropriation Number 450 etc 04 Sheet Number 1 of 3 Sheets Index Number 50-4

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Rate	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Difference	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	73501		17		85020				-5824	36131	42120	78251	110	Permanent Salaries	17		83860		-1160	17		83860	17		87,770	17		87770		2
3	32				50						50	50	111	Allowance for Overtime			50					50			50			50		3
4	125				150					17	133	150	112	Holidays			150					150			100			100		4
5	283				200					177	23	200	120	Temporary Salaries			450		250			200			200			200		5
6	73941		17		85420				-5924	36325	42326	78651		TOTAL PERSONAL SERVICE	17		84510		-910	17		84260	17		88,120	17		88120		6
7	12385				11710				1000	5728	6230	11958	220	Contractual Services			12910		1200			12910			12,760			12760		7
8	43				125						125	125	203	Use of Employees' Cars					-125						0			0		8
9	4252				4542				150	2551	2529	5080	300	Materials & Supplies			5543		961			5543			4,983			4983		9
10	257				1600					1292		1292	400	Equipment			12070		10470			2720			420			420		10
11	90883		17		[illegible]				-4874	45836	51210	97096		TOTAL	17		115033		11598	17		105433	17		106,283	17		106283		11
12														Less Transfers to Purchaser																12
13	3928				3200				1000	2331	1869	4200		Contractual Services			4200		1000			4300			4,200			4200		13
14	3335				3950				150	2033	2037	4070		Materials & Supplies			4500		620			4400			4,100			4100		14
15	7223				[illegible]				1150	4364	3906	8270		Total Transfers to Purchaser			8700		1620			8700			8,300			8300		15
16	83565		17		95357				-5824	41522	47304	88826		NET TOTAL	17		106333		9976	17		96733	17		97,983	17		97983		16
17																														17
18																														18
19																														19
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30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:
Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

450.110.04
450.111.04
450.112.04
450.120.04
450.200.04
450.203.04

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DAIRY & MILK INSPECTION
Sheet Number 2 of 3 Sheets
50-4

Line	Actual Expenditures 1952-53 (Dollars Only)	Budget 1953-54: Item No. (Salary Ord. Sec. No. 550.4)	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-54: Actual First 7 Months (Dollars Only)	Probable Last 5 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate 1954-55: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-54: Increase	Decrease	Recommended by Chief Administrative Officer or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Note	Line
1		350.110.04				12/10/53 C/P			-5824					PERSONAL SERVICES - PERMANENT SALARIES																1
2	3600	1	1	260 320	3840					1920	1920	3840	B408	General Clerk-Stenographer	1	260 320	3840			1	260 320	3840	1	265-325	3,900	1		3900		2
3	3586	2	1	260 320	3840					1920	1920	3840	B512	General Clerk-Typist	1	260 320	3840			1	260 320	3840	1	265-325	3,900	1		3900		3
4	5760	6	1	440 500	6000					3000	3000	6000	H62	Veterinarian	1	440 500	6000			1	440 500	6000	1	470-533	6,360	1		6360		4
5	3850												H63	Chief Abattoir Inspector																5
6	60465	8	13	375 435	64620					25931	31920	57851	H64	Dairy & Milk Inspector	13	375 435	63460		-1160	13	375 435	63460	13	390-460	66,710	13		66710	AB	6
7	6240	9,1	1	480 560	6720					3360	3360	6720	H66	Chief Dairy & Milk Inspector	1	480 560	6720			1	480 560	6720	1	500-575	6,900	1		6900		7
8	83501		17		85020				-5824	36131	42120	78251		TOTAL	17		83860		-1160	17		83860	17		87,770	17		87770		8
9		350.111.04												PERSONAL SERVICES - OVERTIME																9
10	32				50						50	50	H64	Dairy & Milk Inspector			50					50			50			50		10
11	32				50						50	50		TOTAL			50					50			50			50		11
12		350.112.04												PERSONAL SERVICES - HOLIDAYS																12
13	125				150					17	133	150	H64	Dairy & Milk Inspector			150					150			100			100		13
14	125				150					17	133	150		TOTAL			150					150			100			100		14
15		350.120.04												PERSONAL SERVICE - TEMPORARY SALARIES																15
16	175				200								B408	General Clerk-Stenographer			200					200			200			200		16
17	108									177	23	200	B512	General Clerk-Typist			250	250											C	17
18	283				200					177	23	200		TOTAL			450	250				200			200			200		18
19		350.200.04												CONTRACTUAL SERVICES																19
20	8371 (250.200.04/98)				8500					3278	4250	7528	201	Travel Expense & Local Fares			8480		- 20			8480			8,480			8480	D	20
21	(333.216.50-4) 3912P(333.216.50-4/98)				3000P	File 11199 Ord8311 12/11/53			1000P	2236P	1764P	4000P	216	Maint. & Repair Auto Equip. (Fur.)			4000P	1000P				4000P			4,000			4000	E	21
22	17									9	11	20	216	Maint. & Repair Office Appl. & Equip.			20	20				20			20			20	D	22
23										100	100	200	219	Maint. & Repair Equip.			200	200				200			50			50	D	23
24	76P 333.232.50-4				200P					95P	105P	200P	232	Telephone & Telegraph (Fur.)			200P					200P			200			200		24
25	9				10					10		10	235	Subscriptions			10					10			10			10		25
26	12385				11710				1000	5728	6230	11958		TOTAL			12910	1200				12910			12,760			12760	EDG	26
27	3988				3200				1000	2331	1869	4200		Less Transfers to Purchaser			4200	1000							4,200			4200		27
28	8397				8510					3397	4361	7758		NET TOTAL			8710	200				8710			8,560			8560	EG	28
29		350.203.04												USE OF EMPLOYEES' CARS																29
30	43				125						125	125		Allow. For Use Employees' Cars					-125						0			0	F	30
31	43				125						125	125		TOTAL					-125						0			0	F	31
32																														32
33																														33
34																														34
35																														35

A. Annual Salary Increment
B. Replacement at lower rate
C. 100% vacation replacement required for clerical staff to keep up daily reports required and additional seasonal work.
D. Adjustment of object of expenditures in accordance with current experience.
E. Requirements for automobile repairs in accordance with current experience.
F. Discontinued with elimination of position of Chief Abattoir Inspector
G. Col. #1

250.200.04	8038	233.216.50-4	2431
250.200.04/98	359	233.216.50-4/98	1481
	8397		3912

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 109

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - DAIRY & MILK INSPECTION
Appropriation Number 450.300.04 / 450,400.04
Sheet Number 3 of 3 Sheets
Index Number 50-4

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		350,300,04												MATERIALS & SUPPLIES																1
2	96				97						97	97	301	Tires & Tubes			97					97			97			97		2
3					9								315	Builders & Misc. Hardware					-9										A	3
4	3335P	333,321,50-4			3880P	11/16/53	Tr492		150P	2033P	2037P	4070P	321	Gasoline-Oil-Lub. Supplies (Pur.)			4500P		620P			4500P			4,100			4100	B	4
5	154				136					21	115	136	331	Household & Instit. Supplies			136					136			136			136		5
6					10								361	Drugs, Chemicals, Gases					-10										A	6
7	123				97					80	80	160	362	Hospital & Lab. Supplies			160		63			160			100			100	A	7
8	544				353					417	200	617	371	Stationery & Office Supplies			650		297			650			550			550	D	8
9	4252				4592				150P	2551	2529	5080C		TOTAL			5543		961			5543			4,985			4983	C	9
10	3335				3880				150	2033	2037	4070		Less Transfers to Purchaser			4500		620			4500			4,100			4100		10
11	917				702					518	492	1010		NET TOTAL			1043		341			1043			883			883	AD	11
12		350.400,04												EQUIPMENT																12
13	102												402	Chair, Revolving																13
14	165												404	Milk Sample Cases (Replacement)																14
15					1600					1282		1282	456	Class A Coupe (Replacement)					-1600											15
16													402	Filing Cabinet 4D (2)			300		300										E	16
17													402	Desk-Chair (New) (1)			150		150			150			0			0	F	17
18													404	Milk Sample Cases (Replacement)			600		600			600			300			300	G	18
19													412	Typewriter (Replacement)			150		150			150			0			0	H	19
20													420	Voglo Inspection Kit			120		120			120			120			120	J	20
21													456	Coupes (Class A)(6) Replacement			9050		9050										K	21
22													456	Coupe (Class A) (New)			1700		1700			1700			0			0	L	22
23	267				1600					1292		1282		TOTAL			12070		10470			2720			420			420		23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

DEPARTMENT OF PUBLIC HEALTH - CENTRAL OFFICE - DAIRY & MILK INSPECTION

INDEX 50-4 SHEET 3

A. Adjustment of funds required in accordance with current experience.

B. Estimated funds required in 1954-5 when full staff is anticipated to carry on program outlined by State Department of Agriculture.

C. Col. #12 - Request for additional funds submitted for 1953-4 requirements.

D. Additional forms required for reporting laboratory results in accordance with new procedure.

E. New (1) for filing Laboratory Reports resulting from new procedure. Replacement (1) 40 cabinet to replace worn-out unsafe cabinet in use.

F. One inspector is without desk or chair.

G. Normal progressive replacement of worn-out equipment given constant hard service.

H. Replace 1924 Royal KMM5406694 -- $150
Less turn-in value 10
$150

J. Required for Dairy Farm inspection.

K. Replacement of the following automobiles subject to recommendation of Superintendent of Shops:

Car No.		Mileage	Amount	Turn-In	Net
50	1946 Ford Coupe	171097	$1700	$150	$1550
70	1949 " "	98943	1700	200	1500
72	1949 " "	128369	1700	200	1500
73	1949 " "	105467	1700	200	1500
74	1949 " "	122102	1700	200	1500
78	1949 " "	137428	1700	200	1500
			$10200	$1150	$9050

L. Suitable for carrying heavy insulated and refrigerated sample cases for Dairy Inspector, now without transportation.

EXPLANATION SHEET

INDEX NO. 50.05 D.P.H. CENTRAL OFFICE - COMMUNICABLE DISEASE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	32,429	46,531	57,455	62,445	73,195	77,493	86,675	75,672	85,550	81,936
Number of Employments	(17)	(17)	(21)	(21)	(21)	(20)	(23)	(23)	(23)	(20)
Temporary Salaries	-	-	-	-	-	-	-	-	-	-
Local Fares	330	900	314	506	555	423	536	453	732	670
Allowance for Use of Employees' Cars	1,096	816	1,447	1,308	2,034	1,717	1,691	1,826	1,705	1,660
Maintenance & Repair of Auto. Equip.	39	113	51	219	112	132	79	221	105	25
Other Contractual Services	140	26	335	240	1,720	-	46	54	115	47
Gasoline & Oil	68	61	45	80	74	211	247	147	132	120
Hospital & Laboratory Supplies	775	305	664	1,257	1,082	1,332	739	639	540	1,198
Stationery & Office Supplies	366	378	1,054	423	613	455	717	555	732	403
Other Materials & Supplies	575	901	14,411	566	814	873	656	911	207	169
Equipment	-	-	362	1,442	4,523	-	1,325	-	1,365	39
TOTAL	35,818	50,831	76,345	68,588	84,716	82,636	92,711	80,428	91,263	86,257

CONTROLLER'S FORM No. 4233

S71

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-COMMUNICABLE DISEASES
Appropriation Number: 450 abc 05
Sheet Number: 1 of 1 Sheets
Index Number: 50-5

1									RECAPITULATION									
2	81936	19	[illegible]	+1303	4,562	40506	91068	110	Permanent Salaries	19	93087	+50	19	93037	19	97,629	19	97629
3								120	Temporary Salaries		[illegible]	350				0		0
4	81936	19	[illegible]	+1303	[illegible]	[illegible]	91068		TOTAL PERSONAL SERVICES	19	[illegible]	1110	19	93037	19	97,629	19	97629
5	742		[illegible]		[illegible]	670	1315	200	Contractual Services		1715	340		1315		1,160		1160
6	1650		[illegible]		[illegible]	922	1716	203	Use of Employees' Cars		1716			1716		1,716		1716
7	1390		[illegible]		1081	795	1876	300	Materials & Supplies		1876			1876		1,876		1876
8	[illegible]		[illegible]		15		15	400	Equipment		[illegible]	[illegible]		[illegible]		1,625		1625
9	[illegible]	19	[illegible]	+1303	[illegible]	[illegible]	[illegible]		TOTAL	19	[illegible]	[illegible]	19	[illegible]	19	104,006	19	104006
10									Less Transfers to Budget of [illegible]									
11	[illegible]		[illegible]		50	65	115		Contractual Services		115			115		115		115
12	120		[illegible]		81	74	155		Materials & Supplies		155			[illegible]		155		155
13	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		Total Transfers to [illegible]		[illegible]			[illegible]		270		270
14	[illegible]	[illegible]	[illegible]	+1303	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	19	103,736	19	103736

RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER [illegible] FEBRUARY [illegible]

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450.110.05
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.120.05
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.200.05
FISCAL YEAR 1954-1955 450.203.05

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - COMMUNICABLE DISEASES
Appropriation Number: 450.110.05 / 450.120.05 / 450.200.05 / 450.203.05
Sheet Number 2 of 3 Sheets
Index Number 50-6

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 54a: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual Exp. 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	(1) Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		350.110.05/98 350.110.05				12/10/53 C/P			-1305					PERSONAL SERVICE - PERMANENT SALARIES																1
2	7132	24	2	260/320	7680					3840	3840	7680	B408	General Clerk-Stenographer	2	260/320	7680			2	260/320	7680	2	265-325	7,800	2		7800		2
3	954	25	1	260/320	rate 954					477	477	954	B408	General Clerk-Stenographer PT	1	260/320	rate 954			1	260/320	rate 954	1	Rate of 265-325	954	1		954		3
4	20645	26	7	250/300	24510					10640	12540	23180	J74	Rodent Controlman	7	250/300	25155		645	7	250/300	25155	7	270-320	26,355	7		26355	A	4
5	3765	26.1	1	300/350	4195					2095	2100	4195	J76	Senior Rodent Controlman	1	300/350	4200		5	1	300/350	4200	1	320-370	4,440	1		4440	A	5
6	36000	27	6	rate 700	40320					20160	20160	40320	L364	Physician-Specialist PT	6	rate 700	40320			6	rate 700	40320	6	Rate of 750	43,200	6		43200		6
7	8280	28	1	800/900	rate 9258					4590	4629	9219	L371	Director, Bur.Comm.Dis. PT	1	800/900	rate 9258			1	800/900	rate 9258	1	Rate of 900	9,180	1		9180		7
8	5160	29	1	400/460	5520					2760	2760	5520	P54	Supervisor, P.H. Nursing	1	400/460	5520			1	400/460	5520	1	425-475	5,700	1		5700		8
9	81935		19		92437				-1305	44362	46506	91068		TOTAL	19		93087		650	19		93087	19		97,629	19		97629		9
10		350.120.05												TEMPORARY SALARIES																10
11													B408	General Clerk-Stenographer			360		360						0			0	B	11
12														TOTAL			360		360						0			0	B	12
13		(350.200.05) (350.200.05/98)												CONTRACTUAL SERVICES																13
14	670				600					571	579	1150	201	Local Fares			1150		550			1150			995			995	C	14
15	25P	333.216.50-5			115P					50P	65P	115P	216	Maint.Repair-Auto Equip. (Pur.)			115P					115P			115			115		15
16	28				20					15	5	20	218	Maint.Repair-Office Equip.			20					20			20			20		16
17	3				30						30	30	219	Maint.Repair-Other Equip.			30					30			30			30		17
18	10												298	Other Contractual Services											0			0		18
19	742				765					636	679	1315		TOTAL			1315		550			1315			1,160			1160		19
20	25				115					50	65	115		Less Transfers to Purchaser			115					115			115			115		20
21	717D				650					585	614	1200		NET TOTAL			1200		550			1200			1,045			1045	D	21
22		350.203.05												USE OF EMPLOYEES' CARS																22
23	1650				1715					744	972	1716	203	Allow. For Use of Empl. Cars			1716					1716			1,716			1716		23
24	1650				1715					744	972	1716		TOTAL			1716					1716			1,716			1716		24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Annual Salary Increment
B. Vacation Relief required
C. $1150 for 7 Rodent Controlmen represents average expenditure of 60¢ per working day (4 fares) per man, which is minimum requirement.
D. Col. #1
250.200.05 ---470
250.200.05/98--247
Total 717

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - COMMUNICABLE DISEASES
Appropriation Number: 450,300,05
450,400,05
Sheet Number 3 of 5 Sheets
Code Number 50-5

Line	Actual Expenditures (Dollars Only)	Budget (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or (—) Decrease	Recommended (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Index
1	350,300,05												
2	31	43					MATERIALS & SUPPLIES						
3	120P333,311,50-5	155P	35	24	49	317	Electrical Supplies	43		49	49	49	
4	82	256	91P	64P	155P	321	Gasoline-Oil-Lub.Supp. (Pur.)	155P		155P	155	155	
5		48	121	135	256	331	Household & Instit. Supplies	256		256	256	256	
6	56	87	34	14	48	355	Packing House Products	48		48	48	48	
7	1178	932	65	22	87	359	Other Foodstuffs	87		87	87	87	
8	403	349	451	481	932	362	Hospital & Lab. Supplies	932		932	932	932	
9	1890	1876	294	55	349	371	Stationery & Office Supplies	349		349	349	349	
10	120	155	1081	795	1876		TOTAL	1876		1876	1,876	1876	
11	1770	1721	91	64	155		Less Transfers to Purchaser	155		155	155	155	
12	350,400,05		990	731	1721		NET TOTAL	1721		1721	1,721	1721	
13	29						EQUIPMENT						
14		20				402	Sitting Stool, with back rest						
15			15		15	412	Rite Line Copy Holder (Replacement)		-20		0	0	
16						412	Electric Adding Machine (Replacement)	340	340	340	0	0	A
17						412	Typewriter 15" (Replacement)	170	170	170	0	0	B
18	30	20				456	Class A Coupe (Replacement)	1625	1625	1625	1,625	1625	C
19			15		25		TOTAL	2135	2115	2135	1,625	1625	

A. Replace adding machine 20 years old -- no salvage value.
B. Replace 1948 Remington Rand #J907900 $185
Less turn-in value 15
$170
C. Replace 1940 Chev. Sedan #1 185291 $1700
Less turn-in value 75
$1625
Subject to recommendation of Superintendent of Shops.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 50.06 D.P.H. CENTRAL OFFICE-DIVISION OF VENEREAL DISEASE CONTROL

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	53,999	81,307	85,663	148,717	167,416	180,854	189,237	144,848	147,832	144,646
Number of Employments	(29)	(33)	(35)	(52)	(55)	(54)	(56)	(44)	(42)	(41)
Holiday Pay	-	-	-	-	-	-	-	-	21	22
Sick Leave	148	-	-	-	-	-	-	-	-	-
Temporary Salaries	56	-	-	-	-	-	-	-	220	-
Local Fares	25	5	11	96	213	315	561	519	724	757
Heat, Light & Power	732	1,094	1,261	1,378	1,399	1,256	1,309	1,286	1,397	1,282
Use of Employees' Cars	232	422	524	235	1,159	955	1,044	192	97	156
Other Contractual Services	308	259	323	304	5,483	717	400	493	527	522
Drugs, Chemicals & Gases	4,074	6,246	22,200	16,179	9,408	7,025	6,291	3,974	2,123	1,640
Hospital & Laboratory Supplies	1,671	1,343	1,372	2,242	3,436	5,036	4,842	2,610	3,509	3,203
Stationery & Office Supplies	237	667	509	1,678	4,272	6,962	4,738	1,764	1,776	2,957
Other Materials & Supplies	658	526	592	1,218	3,201	5,916	1,468	1,133	2,576	1,410
Equipment	-	-	-	512	6,008	1,009	124	-	123	-
Fixed Charges	891	1,680	1,680	1,753	1,660	1,660	2,953	2,880	2,880	2,880
Services of Other Departments	127	114	127	42	62	150	-	-	-	-
TOTAL	62,288	93,595	114,262	174,354	203,737	211,875	212,867	159,929	163,815	159,475

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DIVISION OF VENEREAL DISEASE CONTROL
Appropriation number: 450 etc 06
Sheet number 1 of 4 sheets
Index number: 50-6

Total Expenditures 1952-53	Budget 1953-54 No. of Employees	Budget 1953-54 Amount	Supplemental Appropriations Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Dept. Estimate No. of Employees	Dept. Estimate Amount	Comparison Amount	Recommended by CAO No.	Recommended by CAO Amount	(2) Budget Recommended by the Mayor No.	(2) Budget Recommended by the Mayor Amount	(3) Budget Adopted by Board No.	(3) Budget Adopted by Board Amount
								RECAPITULATION									
144646	36	1:0643	-3492	75452	80601	156053	120	Permanent Salaries	36	159410	-1153	36	159410	36	165,880	36	165880
22		20		15	10	25	122	Holiday Allowance		25			25		25		25
							123	Seniority Salaries		350	350		350		0		0
144668	[illegible]	[illegible]	-3492	75467	80611	156078		TOTAL PERSONAL SERVICES	36	159785	-903	36	159785	36	165,905	36	165905
2161		2410	-132	1222	1492	2714	200	Contractual Services		2750	250		2600		2,510		2510
155		175		63	110	175	203	Use of Employees' Cars		175			175		175		175
9210		1055		[illegible]	3315	8057	300	Materials & Supplies		8053			8053		8,053		8053
							400	Equipment		485	485		325		0		0
2160		2880		1440	1440	2880	500	Fixed Charges		2960			2880		2,880		2880
157475	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		TOTAL	[illegible]	[illegible]	[illegible]	36	[illegible]	36	179,523	36	179523
								Less Transfers to [illegible]									
110		[illegible]		46	85	130		Contractual Services		[illegible]	[illegible]		[illegible]		356		356
720		[illegible]		[illegible]	17	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		588		588
432		[illegible]		436	22	458		[illegible]		[illegible]			[illegible]		944		944
1242		[illegible]		[illegible]	772	1373		Less [illegible] Supplies [illegible]		1750	100		1350		1,300		1300
2590		[illegible]		1440	1440	2880		Less of [illegible]		[illegible]			[illegible]		2,880		2880
[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		1174	[illegible]		[illegible]		5,124		5124
154821	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]	36	174,399	36	174399

APPROVED:
Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 422

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DIVISION OF VENEREAL DISEASE CONTROL
Appropriation Number: 450.110.06 / 450.112.06 / 450.120.06
Sheet Number 2 of 4 Sheets
Index Number: 50-6

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954 Salary Ord. Sec. No. 545: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols 3 and 4 (+) Increase (-) Decrease: Items	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1		350.110.06/99 350.110.06				12/10/53			-3489					PERSONAL SERVICE -PERMANENT SALARIES																1
2	5850	29.1	2	260 320	7680					3840	3840	7680	B222	General Clerk	2	260 320	7680			2	260 320	7680	2	265 325	7,800	2		7800		2
3	1271	29.2											B222	General Clerk																3
4	10523	31	3	260 320	11520					5195	5760	10955	B408	General Clerk-Stenographer	3	260 320	11160		-360	3	260 320	11160	3	265 325	11,330	3		11330	B	4
5	17463	32	5	260 320	18880					9234	9560	18794	B512	General Clerk-Typist	5	260 320	19040		160	5	260 320	19040	5	265 325	18,740	5		18740	A	5
6	2940	33	1	220 260	3120					1560	1560	3120	I116	Orderly	1	220 260	3120			1	220 260	3120	1	220 270	3,240	1		3240		6
7	6054	34	2	210 255	6415					3011	3213	6224	I204	Porter	2	210 255	6120		-295	2	210 255	6120	2	210 265	6,360	2		6360	B	7
8	3122	34.01	1	235 275	3608					1334	1818	3152	I206	Porter Sub-Foreman	1	235 275	3190		-418	1	235 275	3190	1	235 285	3,310	1		3310	B	8
9	6935	34.2	2	315 375	8280					4140	4140	8280	L56	Bacteriologist	2	315 375	8640		360	2	315 375	8640	2	325 385	8,880	2		8880	A	9
10	10333	35	3	rate 700	12600					5501	6300	11801	L364	Physician Specialist P.T.	3	rate 700	12600			3	rate 700	12600	3	rate 750	13,500	3		13500		10
11	14337	36	2	700	16800					7582	8400	16082	L364	Physician Specialist	2	700	16800			2	700	16800	2	750	18,000	2		18000		11
12	7670	37	1	725 825	8700					3823	4350	8173	L376	Chief Division of VD Control	1	725 825	8700			1	725 825	8700	1	850	10,200	1		10200		12
13	11520	38.1	3	290 340	12240					6120	6120	12240	L660	Investigator of VD	3	290 340	12240			3	290 340	12240	3	300 350	12,600	3		12600		13
14	15789	39	4	350 410	19020					8802	9600	18402	P52	Public Health Nurse	4	350 410	18200		-820	4	350 410	18200	4	365 425	18,920	4		18920	B	14
15	10114	40	2	400 450	11000					5091	5520	10611	P54	Supervisor, P.H. Nursing	2	400 460	11040		40	2	400 460	11040	2	425 475	11,400	2		11400	A	15
16	15135	41	4	290 330	15840					7845	7920	15765	P102	Registered Nurse	4	290 330	15840			4	290 330	15840	4	305 345	16,560	4		16560		16
17		41.2		day 15.15									P102	Registered Nurse (Emergency Relief Work)										day 15.15						17
18	4590	41.3	1	400 420	4960					2274	2500	4774	T200	Sr. Psychiatric Social Worker	1	400 420	5040		80	1	400 420	5040	1	400 420	5,040	1		5040		18
19	144646D		35		160663				-3489	75452	80601	156053		TOTAL	36		159410		-1253	36		159410	36		165,880	36		165880	D	19
20		350.112.05												HOLIDAY ALLOWANCE																20
21	22				25					15	10	25	P102	Registered Nurse			25					25			25			25		21
22	22				25					15	10	25		TOTAL			25					25			25			25		22
23		350.120.06												[illegible]																23
24													[illegible]	~~Porter~~			~~350~~		~~350~~			~~350~~			0			0		24
25														~~TOTAL~~			~~350~~		~~350~~			~~350~~			0			0		25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Annual Salary Increment
B. Replacement at lower rate
C. Vacation relief required (5 weeks)
D. Col. #1

250.110.06	141038
250.110.06/98	3608
	144646

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DIVISION OF VENEREAL DISEASE CONTROL
Appropriation Number: 450.200.06 / 450.203.06 / 450.300.06
Sheet Number 3 of 4 Sheets
Index Number 50-6

Line No.	Actual Expenditure 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No.	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or Decrease Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Letter
1		(350.200.06)		7/1/53 Tr. #2	- 192					CONTRACTUAL SERVICES						
2	757	(350.200.06/98)	924			350	424	784	201	Local Force	824	- 100	704	704	704	A
3	24		50			15	32	45	218	Maint. & Repair of Office Equip.	50		50	50	50	
4	20					16	28	44	219	Maint. & Repair Other Equip.	90	90	90	50	50	A
5	1282L	363.231.50-6	1200L			598L	732L	1330L	231	Heat, Light, Power (H.L.P.)	1350L	150L	1350L	1,300	1300	G
6	21					9	26	35	235	Subscriptions	50	50	50	50	50	A
7	110P	333.237.50-6	110P			55P	55P	110P	237	Scavenger Service (Pur.)	110P		110P	110	110	
8	192	(333.240.50-6)				96	96	192	240	Telephone Directory Service	96P	96P	96P	96	96	B
9	155	(333.256.50-6)				75	75	150	256	Special Service (Pest Control)	150P	150P	150P	150	150	C
10			116				24	24	298	Other Contractual Service	30	- 88				A
11	2561P		2400		- 192	1222	1492	2714P		TOTAL	2750	350	2600	2,510	2510	DE
12	110		110			55	55	110		Less Transfers to Purchaser	356	240	356	356	356	
13	1282		1200			598	732	1330		Less to Lighting Public Bldgs.	1350	150	1350	1,300	1300	
14	1169P		1090		- 192	569	705	1274P		NET TOTAL	1044	- 40	[illegible]	854	854	DE
15		350.203.06								USE OF EMPLOYEES' CARS						
16	156		175			65	110	175		Allow. For Use of Employees' Cars	175		175	175	175	
17	156		175			65	110	175		TOTAL	175		175	175	175	
18		350.300.06								MATERIALS & SUPPLIES						
19	127		52			20	32	52	317	Electrical Supplies	52		52	52	52	
20	385		388			220	168	388	331	Household & Instit. Supplies	388		388	388	388	
21	316		73			24	49	73	335	Cleaning, Polis. & Lav. Supplies	73		73	73	73	
22	382P	333.340.50-6	388P			371P	17P	388P	(341	Dry Goods, Fabrics, Notions (Pur.)	388P		388P	388	388	
23									(342	Wearing Apparel (Pur.)						
24	1640		2425			1199	1226	2425	361	Drugs, Chemicals, Gases	2425		2425	2,425	2425	
25	3203		3369			1869	1500	3369	362	Hospital & Lab. Supplies	3369		3369	3,369	3369	
26	2957		1158			435	723	1158	371	Stationery & Office Supplies	1158	- 200	1158	1,158	1158	
27	200	333.376.50-6	200			100	100	200	375	Stationery--Stores (Purchaser)	200P	200P	200P	200	200	F
28	9210		8053			4238	3815	8053		TOTAL	8053		8053	8,053	8053	
29	382		388			371	17	388		Less Transfers to Purchaser	588	200	588	588	588	F
30	8828		7665			3867	3798	7665		NET TOTAL	7465	- 200	7465	7,465	7465	F
31																
32																
33																
34																
35																

A. Adjustment of objects of expenditure in accordance with current experience.
B. New account in accordance with 1954-5 Budget Instructions. Formerly paid from OE 298.
C. To transfer funds requested for Pest Control to Purchaser's Account.
D. Col. #12. Additional funds have been requested to cover expenditures in excess of 1953-4 budget allowances.

E. Col. #1 250.200.06 769
250.200.06/98 400
Total 1169
F. Transferring Stationery Stores o/c (OE 375) to Purchaser's Funds.
G. Per Notification Bureau Heat-Light-Power 1/5/54.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DIVISION OF VENEREAL DISEASE CONTROL
Appropriation Number: 450.400.06 / 450,800.08
Sheet Number 4 of 4 Sheets
Index Number 50-6

1		350.400.06						EQUIPMENT							1
2							402	Desks--Typewriter (2)	250	250				A	2
3							~~412~~	~~Typewriter (2)~~	~~325~~	~~325~~		0	~~0~~	B	3
4								~~TOTAL~~	~~[illegible]~~	~~[illegible]~~		0			4
5		350.800.08						FIXED CHARGES							5
6	73						624	Insurance							6
7	~~2880 RE~~	~~[illegible]~~	~~2880 RE~~	~~1440 RE~~	~~1440 RE~~	~~2880 RE~~	~~[illegible]~~	~~[illegible]~~	~~2880 RE~~		~~2880RE~~	2,880	2880		7
8	2880 RE		2880 RE	1440 RE	1440 RE	2880 RE		TOTAL	2880 RE		2880RE	2,880	2880		8
9	2880 RE		2880 RE	1440 RE	1440 RE	2880 RE		Less Transfer to S.F. Dept.	2880 RE		2880RE	2,880	2880		9
10								NET TOTAL				0	0		10
11															11
12															12
13															13
14															14
15															15
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30															30
31															31
32															32
33															33
34															34
35															35

A. Replacement of dilapidated desks - no salvage value.
B. Replacement 1928 Underwood 2388712-5 $170
1934 Underwood 4258523 170
$340
Turn-in value 15
$325

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 50.07 D.P.H. CENTRAL OFFICE-BACTERIOLOGICAL LABORATORY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	29,986	32,323	31,176	36,427	39,525	39,755	42,200	43,605	48,777	49,122
Number of Employments	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(14)
Holidays	-	-	81	-	-	-	-	-	103	104
Sick Leave	246	-	-	-	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-	-	-	221	175
Contractual Services	5	11	46	47	61	13	22	-	111	158
Drugs, Chemicals & Gases	2,158	1,379	283	707	1,122	121	702	527	475	830
Hospital & Laboratory Supplies	957	812	1,777	1,922	1,617	1,830	1,680	2,144	1,751	944
Other Materials & Supplies	764	1,123	1,033	1,359	1,387	2,069	1,219	1,195	1,350	1,818
Equipment	-	-	-	-	4,046	-	-	144	593	144
TOTAL	34,156	35,648	34,396	40,462	47,758	43,788	45,823	47,665	53,381	53,295

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Function or Division CENTRAL OFFICE-BACTERIOLOGICAL LAB.
Appropriation Number 450 etc 07
Sheet Number 1 of 3 Sheets
Index Number 50-7

Line	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2	49122		14		53910				-966	25914	26610	52524	110	Permanent Salaries	15		55365	1	1455	15		55365	14		54,630	14		54630	
3	104				150					50	100	150	112	Holiday Allowance			150					150			100			106	
4	175				175					75	99	175	120	Temp. Salaries - Lab. Apprentices Temporary Salaries			750		575			750			400			3100 175	
5	49401		14		54235				-966	26040	26809	52849		TOTAL PERSONAL SERVICES	15		56265	1	2030	15		56265	14		55,130	14		57005	
6	158				140					47	93	140	200	Contractual Services			140					140			110			110	
7	3592				3153					1497	1656	3153	300	Materials and Supplies			3453		300			3200			3,104			3104	
8	144				140					117		117	400	Equipment			545		405			205			205			205	
9	53295		14		57668				-966	27701	28558	56259		TOTAL	15		60403	1	2735	15		59810	14		58,549	14		60424	
10														LESS TRANSFERS TO PURCHASER															
11	129				146					157		157		Materials and Supplies			146					146			146			146	
12	129				146					157		157		Total Transfers to Purchaser			146					146			146			146	
13	53166		14		57522				-966	27544	28558	56102		NET TOTAL	15		60257	1	2735	15		59664	14		58,403	14		60,278	
14																													
15																													
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RECOMMENDED:

Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1130

881

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH

Bureau or Division CENTRAL OFFICE - BACTERIOLOGICAL LAB.

Appropriation Number 450.110.07 450.112.07 450.120.07

Sheet Number 2 of 3 Sheets

Index Number 50-7

Salary Ord. Sec. No. 54-52

1		350.110.07				12/10/53 C/R			.266					PERSONAL SERVICE-PERMANENT SALARIES																1
2	7103	47	2	260 320	7680					3840	3840	7680	B512	General Clerk-Typist	2	260 320	7680			2	260 320	7680	2	265 325	7,800	2		7800		2
3	11044	49	4	210 255	11150					5971	5090	12061	I204	Porter	4	210 255	12225		75	4	210 255	12225	4	210 265	12,690	4		12690	A	3
4	9360	50	3	230 280	10090					5040	5040	10080	I50	Bacteriological Lab. Assistant	3	230 280	10080			3	230 280	10080	3	230 280	10,080	3		10080		4
5	15975	51	4	315 375	15000					[illegible]	8640	16703	I56	Bacteriologist	4	315 375	17280		-720	4	315 375	17280	4	325 385	17,760	4		17760	B	5
6	5640	51.1	1	430 500	6000					3000	3000	6000	I58	Senior Bacteriologist	1	430 500	6000			1	430 500	6000	1	450 525	6,300	1		6300		6
7													[illegible]	Laboratory Apprentice	1	175	2100	1	2100	1	175	2100	0		0	0		0		7
8	40122		14		[illegible]				.266	25514	26610	52524		TOTAL	15		55365	1	1455	15		[illegible]	14		54,630	14		54630		8
9		[illegible].112.07												HOLIDAY ALLOWANCE																9
10	85									50	50	100	I58	Bacteriologist			100					100			100			100		10
11	19										50	50	I58	Senior Bacteriologist			50					50			0			0		11
12	104				[illegible]					50	100	150		TOTAL			150					150			100			100		12
13		350.120.07												RELIEF BY [illegible]																13
14	175									76	24	100	I204	Porter			400		225			400							D	14
15											25	75	B512	General Clerk-Typist			350		350			350							D	15
16	175				175					76	99	175		TOTAL			750		575			750			400			175		16
17																														17
18														Temporary Salaries Lab Apprentice														2100		18
19																														19
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A. Annual Salary Increment.

B. Replacement at lower rate.

C. All students graduating in bacteriology from the Univ. of Calif. and wishing to make this field their profession must serve six months in an accredited laboratory. Since we have seven bacteriologists, having each three weeks vacation, we are short handed about five months of each year, as we can spare but one at a time. This employment will be very valuable to the laboratory.

D. To provide adequate vacation relief.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

450.200.07
450.300.07
450.400.07

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-BACTERIOLOGICAL LABORATORY
Appropriation Number: 450.400.07
Sheet Number 3 of 3 Sheets
Index Number 50-7

Line	Actual Expenditures 1952-1953	Budget Sal. Ord. Sec. No.	Budget Amount	Supp. Date	Supp. No.	Supp. Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class No.	Class Title or Description	Dept. Estimate Amount	Increase (-) Decrease Amount	Commission Amount	(2) Mayor Amount	(3) Board Amount	Reference Index	Line
1		350.200.07									CONTRACTUAL SERVICES							1
2	40		60				24	36	60	201	Local Fares	60		60	50	50		2
3	18		40				17	23	40	218	Maint. & Repair-Office Equip.	40		40	20	20		3
4	100		40				6	34	40	219	Maint. & Repair-Other Equip.	40		40	40	40		4
5	158		140				47	93	140		TOTAL	140		140	110	110		5
6		350.300.07		7/21/53 9/4/53	Tr 157 Tr 406	-10 -1					MATERIALS & SUPPLIES							6
7	477									303	Replacement Parts-Equipment							7
8	32		19					19	19	317	Electrical Supplies	19		19	19	19		8
9	25		48					48	48	331	Household & Instit. Supplies	48		48	48	48		9
10	23		29				7	22	29	335	Cleaning & Lav. Supplies	29		29	29	29		10
11	129	350.340.50-7	146	7/30/53 9/8/53	Tr 157 Tr 406	10 1	157		157	341	(Dry Goods, Notions, Fabrics) (Pur)	146		146	146	146		11
12										342	(Wearing Apparel) (Pur)							12
13	330		485				221	253	474	361	Drugs, Chemicals, Gases	485		485	485	485		13
14	944		1649				771	878	1649	362	Hospital & Lab. Supplies	1949	300	1696	1,600	1600	A	14
15	914		437				144	293	437	371	Stationery & Office Supplies	437		437	437	437		15
16	213		340				197	143	340	381	[illegible]	340		340	340	340		16
17	3592		3153				1497	1656	3153		TOTAL	3453	300	3200	3,104	3104		17
18	129		146				157		157		Less Transfers to Purchaser	146		146	146	146		18
19	3463		3007				1340	1656	2996		NET TOTAL	3307	300	3054	2,958	2958		19
20		350.400.07									EQUIPMENT							20
21	144		140							404	Water Bath, Replacement		-140				F	21
22							31		31	404	Base Cabinet						B	22
23							86		86	404	Electric Rotator						B	23
24										404	Laboratory Cart 14x22x30	35	35	35	35	35	C	24
25										412	Typewriters 14" (2)	340	340				D	25
26										404	Water Bath, Replacement	170	170	170	170	170		26
27	144		140				117		117		TOTAL	545	405	205	205	205		27
28																		28
29																		29
30																		30
31																		31
32																		32
33																		33
34																		34
35																		35

A. Funds required for glassware replacements and chemicals for additional procedures.

B. Col. #10 approved substitute items.

C. Replace worn-out, inadequate equipment. No salvage value.

D. Replacing 1948 Royal 3675368) Defective 3659474) Equipment $370
Less: Turn-in value 30
$340

E. Replace Water Bath 20 years old. Beyond repair. No salvage value.

F. Eliminate 1952-3 item.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954.

EXPLANATION SHEET

INDEX NO. 50.08 D.P.H. CENTRAL OFFICE-BUREAU OF CHILD HYGIENE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	34,714	49,505	70,850	92,195	100,158	120,323	123,560	143,450	150,765	157,524
Number of Employments	(16)	(16)	(16)	(25)	(32)	(34)	(37)	(38)	(37)	(37)
Temporary Salaries	-	-	160	222	-	211	-	-	256	1,037
Crippled Children Program	-	-	-	53,285	74,482	121,689	194,370	159,753	241,533	370,089
Rheumatic Fever Program	-	-	-	-	-	-	34,870	93,543	131,293	110,486
Other Contractual Services	25	53	106	86	222	3,524	89	115	104	216
Drugs, Chemicals, Gases	1,706	4,816	1,089	2,535	2,074	375	1,019	2,050	480	4,260
Hospital & Laboratory Supplies	175	267	684	814	402	1,076	540	428	465	511
Stationery & Office Supplies	-	-	-	-	434	888	1,009	776	1,453	1,382
Photographic Supplies - X-Ray Film	545	753	805	770	1,548	769	356	745	733	776
Other Materials & Supplies	329	33	50	12	15	329	70	154	52	82
Equipment	-	-	308	881	2,478	616	3,720	274	686	704
TOTAL	37,456	52,547	74,652	150,800	181,813	249,800	359,609	401,276	527,800	595,347

Controller's Form No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-BUREAU OF CHILD HYGIENE
Appropriation Number: 450 etc. 08
Sheet Number: 1 of 3 Sheets
[illegible] Number: 50-8

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget 1953-1954, Salary Ord. Sec. No.: Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget, (+) or (−) Increase or Decrease: Force 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1														RECAPITULATION																1
2	157524		36		179425		1		393	87201	91500	178701	110	Permanent Salaries	41		203180	5	24755	40		194780	39		200,805	37		193005		2
3	1537				300					248	52	300	120	Temporary Salaries			800		500			300			300			300		3
4	159161		36		178725		1		393	87449	91552	179001		TOTAL PERSONAL SERVICES	41		203980	5	25255	40		195080	39		201,105	37		193305		4
5	216				155					113	92	205	200	Contractual Services			205		50			205			155			155		5
6													203	Allow. for use Employees' Cars			300		300			300			300			300		6
7	473135				359245				82565	286784	272367	559751	257	Contractual Service- Crippled C. Program			387945					387945			387,945			387945		7
8	3135				2377					1522	1605	3127	300	Materials & Supplies			3127		750			3127			3,127			3127		8
9	776				679					273	406	679	372	Photographic Supplies - X-Ray Film			679					679			679			679		9
10	234				30				920	950		950	400	Equipment			1289		1259			909			544			544		10
11	635247		36		541211		1		84127	377191	366622	743713		TOTAL	41		597525	5	27614	40		588245	39		593,855	37		586055		11
12																														12
13																														13
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RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1155

885

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

450.110.08
450.120.08
450.200.05
450.267.08
450.270.08
450.203.08

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-BUREAU OF CHILD HYGIENE
Appropriation Number: 450.110.08
Page Number 2 of 3 Sheets
Sheet Number 50-8

Line	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 55, Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison with Budget: Number	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line
1		350.110.08 350.110.08/98				[illegible]			-1441					PERSONAL SERVICE-PERMANENT SALARIES																1
2	10710	53.1	3	[illegible]	11520					5687	5760	11447	5408	General Clerk-Stenographer	3	260 320	11520			3	260 320	11520	3	265 325	11,700	3		11700		2
3													8512	General Clerk-Typist	1	260 320	3240	1	3240	1	260 320	3240	1	265 325	3,300	0		0	C	3
4	10166	53.1.1	3	[illegible]	11150					5412	5560	10992	B512	General Clerk-Typist	3	260 320	11330		170	3	260 320	11330	3	265 325	11,520	3		11520	A	4
5		53.2				[illegible]	1	[illegible]	2240	65	2340	2405	8516	Senior Clerk-Typist	1	320 390	4680	1	4680	1	320 390	4680	1	320 390	4,320	1		4320	D	5
6	36265	55	5	700	42000	[illegible]				20257	21000	41257	L364	Physician-Specialist	5	700	42000			5	700	42000	5	750	45,000	5		45000		6
7													L364	Physician-Specialist	1	700	8400	1	8400										E	7
8	67507	56	18	rate 700	75230					27748	28115	75863	L364	Physician-Specialist, P.T.	18	rate 700	75230			18	rate 700	75230	18	rate 750	81,675	18		81675		8
9													L364	Physician-Specialist, P.T.	2	rate 700	8400	2	8400	2	rate 700	8400	1	rate 750	4,500	0		0	F	9
10	9607	56.1	1	800 [illegible]	10800					5400	5470	10870	L368	Director, Bur. Child Hygiene	1	800 900	10800			1	[illegible]	10800	1	900	10,800	1		10800		10
11	8023	57	2	330 [illegible]	[illegible]					4350	4565	8925	L602	Audiometer Technician	2	330 390	8910		-345	2	[illegible]	[illegible]	2	350 410	9,300	2		9300	B	11
12	7580	57.1	2	315 [illegible]	[illegible]					4260	4200	8460	7156	Medical Soc. Svc. Worker	2	315 [illegible]	[illegible]		210	2	315 [illegible]	8720	2	335 395	9,270	2		9270		12
13	3750	57.2	1	rate [illegible]	4200					1261	[illegible]	[illegible]	L364	Physician-Specialist, P.T.	1	rate 700	4200			1	rate [illegible]	4200	1	rate 750	4,500	1		4500		13
14	3343	57.3	1	[illegible]	[illegible]					2251	2340	4591	L602	Audiometer Technician	1	330 390	4680			1	[illegible]	[illegible]	1	350 410	4,920	1		4920		14
15	157524 (M)		37		[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		TOTAL	41		[illegible]	5	[illegible]	40		[illegible]	39		200,805	37		193005		15
16		350.120.08												TEMPORARY SALARIES																16
17													5408	General Clerk-Stenographer			250		250			150			150			150		17
18	1517									248		248	8512	General Clerk-Typist			150		250			150			150			150		18
19	120				[illegible]						52	52	L364	Physician-Specialist			300													19
20	1637				300					248	52	300		TOTAL			600		500			300			300			300		20
21		350.200.05												CONTRACTUAL SERVICES																21
22	9				25						25	25	201	Travel Expense & Local Fares			25					25			25			25		22
23	67												202	Freight & Drayage																23
24	13												218	Maint. & Repair Off. Equip.																24
25	117				100					113	37	150	219	Maint. & Repair - Other Equip.			150		50			100			100			100		25
26	10				30						30	30	225	Subscriptions			30					30			30			30		26
27	216				155					113	92	205		TOTAL			205		50			155			155			155		27
28		350.203.08												USE OF EMPLOYEES' CARS																28
29													203	Allow. for use Employees' Cars			300		300			300			300			300		29
30														TOTAL			300		300			300			300			300		30
31														OTHER CONTRACTUAL SERVICE [illegible]																31
32	320689	(350.267.08			272400	8/31/52 11/6/52 12/21	1738		115545 95242 -2377	286784	272767	554751	257	Medical Service & Care			387945					387945			387,945			387945	E	32
33	110486	(350.270.08			115545	8/31/52			-115545																					33
34	431175				387945				82865(J)	285784	272767	553751 (K)		TOTAL			387945					387945			387,945			387945		34
35																														35

M. Col. #1.
350,110.08 150250
350,110.08/98 7274
157524

See explanation sheet for remainder of notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

BUREAU OF CHILD HYGIENE

A. Annual Salary Increment.

B. Replacement at lower rates.

C. 1 - Clerk-Typist. Increasing the effectiveness of the vision screening program will accordingly increase the clerical work in the Ear and Eye Center. Duties of an additional clerk-typist would be as follows:

In charge of Ear and Eye files.
Necessary typing in vision program.
Answering telephone calls.
Scheduling appointments.

D. Position established during 1953-54.

E. 1 - Full-time Physician-Specialist. The new Sunset Health Center is expected to open on or about March 15, 1954 which will necessitate the services of a full-time Physician-Specialist.

F. 2 - Part-time Physician-Specialists. Due to the opening of eight new schools in the Fall of 1953, both public and parochial, and anticipating the opening of six additional schools in 1954, as well as the extension of three of the present schools, it is impossible to supply adequate service with the present medical staff. During the past five years school population has increased approximately 14,000. Our medical staff should be increased in order to keep pace with our rapidly growing school population.

G. Requirements for vacation relief.

H. For allowance of 3 Audiometer Technicians transferred to correct account. See corresponding reduction in Approp. 210.203.17.

I. Requirements for 1954-55. Additional funds requested for 1953-4 (Col. 12).

J. Funds appropriated in 1953-4:

County Funds	171400
Estimated reimbursement by State	156545
Total	327945

Col. 21 represents encumbrances carried forward from 1952-3 to 1953-4 accounts. Terms of 1953-4 Reimbursement Contract with State of Calif. provides for maximum reimbursement of [illegible] (includes 22700 diagnostic services). If required this will permit maximum expenditure in 1953-4 of $353751.

CONTROLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-BUREAU OF CHILD HYGIENE
Appropriation Number: 450,300,08 / 450,372,08 / 450,400,08
Sheet Number 3 of 3 Sheets
Item Number 30-8

Line	Actual Expenditures 1952-1953	Budget	Supplemental Appropriations or Modifications	Actual First 6 Months	Estimate Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Amount	Increase Amount	Recommended by Department Head	Budget Recommended by the Mayor	Budget Adopted by Board of Supervisors	
1		350,300,08						MATERIALS & SUPPLIES						
2	82	90		23	67	90	351	Household & Instit. Supplies	90		90	90	90	
3	1240	[illegible]		466	799	1265	361	Drugs, Chemicals, [illegible]	1265	155	1265	1,265	1265	A
4	511	645		206	439	645	[illegible]	Hospital & Lab. Supplies	645		645	645	645	
5	1352	[illegible]		327	[illegible]	1127	371	Stationery & Office Supplies	1127	595	1127	1,127	1127	A
6	3185	[illegible]		[illegible]	[illegible]	3127(A)		TOTAL	[illegible]	[illegible]	[illegible]	3,127	3127	
7		[illegible]						PHOTOGRAPHIC SUPPLIES - [illegible]						
8	[illegible]	[illegible]		[illegible]	406	679	[illegible]	Photo Supplies - X-Ray Film	679		[illegible]	679	679	
9	776	[illegible]		[illegible]	416	[illegible]		TOTAL	[illegible]		[illegible]	679	679	
10		[illegible]	[illegible] 450 225					EQUIPMENT						
11	75						402	[illegible]						
12	242						412	Typewriter 14"						
13	294						412	Adding Machine						
14	30						402	Typewriter Stand						
15	179						404	Ear Phone Test Sets (40)						
16		[illegible]		20		20	402	[illegible] Replacement		[illegible]				–
17				204		204	482	Audiometers (2)						
18				206		206	482	Tape Recorder						
19							412	File Cabinets letter size [illegible] (7)	350	[illegible]		0	0	B
20							402	Supply Cabinets [illegible] (2)	159	159	159	159	159	C
21							402	Chairs Oak (4)	60	60	[illegible]	60	60	D
22							402	Typist Desk-Chair	125	125	[illegible]	125	125	
23							406	Desk Lamps (4)	60	60	[illegible]	60	60	
24							412	Typewriter [illegible]	[illegible]	[illegible]	[illegible]	140	140	
25							412	Typewriters (Replacement) (2)	335	[illegible]	[illegible]	0	0	–
26	704	75	[illegible] 450			450		TOTAL	[illegible]	[illegible]	[illegible]	544	544	
27														
28														
29														
30														
31														
32														
33														
34														
35														

A. Estimated amount required in accordance with current experience Col #12. Additional funds requested for 1953-4 deficit.

B. New. For current cases C.C.S. present filing equipment inadequate.

C. New. No space available at present for supplies. C.C.S.

D. New. To accommodate public. C.C.S.

E. Replace 1934 Woodstock N365448E 14" 185
1936 Underwood 442443 12" 170
355
Less turn-in value 20
335

F. Eliminate 1953-4 item.

G. To augment inadequate lighting C.C.S.

H. For new employment requested herein.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

SSS

EXPLANATION SHEET

INDEX NO. 50.09 D.P.H. CENTRAL OFFICE - DENTAL OFFICE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	25,195	23,957	21,593	27,503	32,920	39,832	49,321	50,754	48,964	53,415
Number of Employments	(16)	(16)	(16)	(16)	(16)	(16)	(16)	(16)	(16)	(16)
Allowance for Use of Employees' Cars	173	286	254	262	306	-	-	287	238	294
Maint. & Repair of Bldgs.	-	-	-	-	-	-	-	-	-	1,342
Other Contractual Services	163	65	130	129	110	287	296	194	132	182
Drugs, Chemicals, Gases	496	712	587	662	282	322	227	610	668	284
Hospital & Laboratory Supplies	612	316	537	388	727	856	963	483	541	1,067
Other Materials & Supplies	248	143	161	366	263	315	272	176	220	183
Equipment	-	-	-	-	5,891	-	1,167	520	592	300
TOTAL	26,887	25,479	23,262	29,310	40,499	41,612	52,246	53,024	51,355	57,067

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: CENTRAL OFFICE - DENTAL BUREAU
Appropriation Number: 450 etc 09
Sheet Number 1 of 1 Sheets
Unit Number: 50-9

Line	Actual Expenditures (Dollars Only)	Budget No. of Employees	Budget Amount (Dollars Only)	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Amount (Dollars Only)	Increase Force	Increase Amount	Recommended No. of Employees	Recommended Amount	Mayor No. of Employees	Mayor Amount	Adopted No. of Employees	Adopted Amount
1									RECAPITULATION										
2	53415	15	61524	-306	30444	30777	61221	110	Permanent Salaries	17	65454	1	3930	17	65454	17	68,904	16	64854
3	182		150		78	72	150	200	Contractual Services		170		20		170		170		170
4	294		300		149	151	300	203	Allow for Use of Empl. Cars		300				300		300		300
5	1342							213	Maint. & Repair of Bldgs.										
6	1534		1358	-49	912	838	1750	300	Materials and Supplies		2100		742		2100		1,588		1588
7	300		425		237	150	387	400	Equipment		3633		3208		3633		3,633		3633
8	57067	15	63757	-355	31819	31989	63808		Total	17	71657	1	7900	17	71657	17	74,595	16	70545
9									LESS TRANSFERS TO PURCHASER										
10	112		126	-19	116	10	126		Materials and Supplies		176		50		176		126		126
11	112		126		116	10	126		Total Transfers to Purchaser		176		50		176		126		126
12	56955	15	63631	-336	31703	31979	63682		NET TOTAL	17	71481	1	7850	17	71481	17	74,469	16	70419

RECOMMENDED:

Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450.110.09
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.200.09
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.203.09
FISCAL YEAR 1954-1955 450.213.09
450.300.09

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH — Bureau or Division CENTRAL OFFICE - DENTAL BUREAU — Appropriation Number — Sheet Number 2 of 3 Sheets — Index Number 50-9

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954, Salary Ord. Sec. No. 55.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1		350.110,09				10/12/53 C.B.			-306					PERSONAL SERVICE -PERMANENT SALARIES																1
2	954	55	1	260-rate 320	954					477	477	954	B222	General Clerk (P.T)	1	260 rate 320	954			1	250 rate 320	954	1	Rate of 265-325	954	1		954		2
3	16984	59	4	340 400	18870					9403	9450	16853	L152	Dental Hygienist	4	340 400	19050		180	4	300 400	19050	4	340-400	19,050	4		19050	A	3
4	31656	60	10	Rate 625	37500					18464	18750	37214	L 156	Dentist (P.T.)	10	Rate 625	37500			10	rate 625	37500	10	Rate of 675	40,500	10		40500		4
5													L156	Dentist (P.T.)	1	Rate 625	3750	1	3750	1	rate 625	3750	1	Rate of 675	4,050	0		0	B	5
6	3319	61	1	600-rate 700	4200					2100	2100	4200	L160	Director of Dental Bureau(P.T.)	1	600 rate 700	4200			1	600 rate 700	4200	1	725	4,350	1		4350		6
7	53415		16		61524				-306	30444	30777	61221		TOTAL	17		65454	1	3930	17		65454	17		68,904	16		64854		7
8		350.200.09												CONTRACTUAL SERVICES																8
9	50	350.200.09/98			50					34	36	70	201	Travel Expense - Local Fares			70		20			70			70			70	C	9
10	132				100					44	36	80	219	Maint. & Repair-Other Equip.			100					100			100			100		10
11	182 (F)				150					78	72	150		TOTAL			170		20			170			170			170	F,C	11
12		350.203.09												ALLOWANCE - EMPLOYEES' CARS																12
13	294				300					148	152	300	203	Allowance for Use of Emp. Cars			300					300			300			300		13
14	294				300					148	152	300		TOTAL			300					300			300			300		14
15		350.213.09												MAINT. & REPAIRS - BLDG.																15
16	1342												213	Construct Dark Room								-								16
17	1342													TOTAL																17
18		350.300.09												MATERIALS & SUPPLIES																18
19	9				37					18	19	37	331	Household & Instit. Supplies			37					37			25			25		19
20	112P	333.340.50.9			126P	8/31/53 J.V.	306		-49P	116P	10P	126P	(341	Dry Goods, Notions, Fabrics (Fur.)			176P		50P			176P			126			126	D	20
21	284				375					250	250	500	(342 361	Wearing Apparel (Fur.) Drugs, Chemicals, Gases			650		275			650			450			450	D	21
22	1067				710					496	504	1000	362	Hospital & Lab. Supplies			1150		440			1150			900			900	D	22
23	62				110					32	55	87	371	Stationery & Office Supplies			87		-23			87			87			87	E	23
24	1534				1358				-49	912	838	1750(D)		TOTAL			2100		742			2100			1,588			1588	D	24
25	112				126				-49	116	10	126		Less Transfers To Purchaser			176		50			176			126			126		25
26	1422				1232					796	628	1624		NET TOTAL			1924		692			1924			1,462			1462	D	26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A Annual Salary increment.

B New Position. - 1 Dentist (part time) Fairmount School
At the present time dentists are located in four Health Centers and two schools as well as four dentists assigned to the Central Dental Clinic. Centers and Schools are listed below:
Alemany Health Center-----1 Dentist
Mission Health Center-----1 "
North East Health Center--1 "
Westside Health Center----1 "
Central Dental Clinic-----4 "
Sarah B. Cooper School----1 "

(B Contd.) Monroe School-----------1 Dentist
With the sharp increase in school population our case load has become extremely heavy. In order to render adequate dental service to the children of San Francisco we feel an additional dentist should be assigned to our staff. This additional dental service would be carried on at the Fairmount School.

C. Dental Hygienists carfare has increased because of additional territory to cover due to greater number of schools.

D. Additional funds have been requested to cover 1953-4 requirements (col.12). Service to additional schools (including request for establishment of clinic in Fairmount School in 1954-5 result in need for additional funds.

E. Adjustment in accordance with Current Experience

F. Col #1

250,200,09	146
250,200,09/98	36
	182

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-DENTAL BUREAU
[illegible] Number: 450.400.09
Sheet Number 3 of 3 Sheets
Item Number: 50-9

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No.	Amount (Dollars Only)	Actual (Dollars Only)	Estimated (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase or Decrease Amount	Recommended Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index	Line Number
1		350.400.08						EQUIPMENT							1
2	113						404	Ophthalmic Adjustable Chair							2
3	15						404	Waste Receiver Cabinet							3
4	111						404	Metal Filing Cabinet, 5D							4
5	26						404	4 Doriot Straight Handpieces							5
6	33						404	6 Contra Angle Pieces							6
7			125	110		110	404	Pelton & Crane Light Unit, New		-125				A	7
8			125	110		110	404	Pelton & Crane Light Unit, Replacement		-125				A	8
9			25	17		17	404	Waste Receiver Cabinet, Replacement		- 25				A	9
10			150		150	150	404	Surgical Instruments (2 sets), Replacement		-150				A	10
11							404	Ritter Sterilizers (2)	400	400	400	400	400	B	11
12							404	Rubber Mats (half circle) (10)	118	118	118	118	118	C	12
13							404	Ritter Chair-Foot Pump, New	700	700	700	700	700	D	13
14							404	Tri Dent Ritter Unit	1300	1300	1300	1,300	1,300	D	14
15							404	Dental Cabinet	400	400	400	400	400	D	15
16							404	Sterilizer Ritter	200	200	200	200	200	D	16
17							404	Air Compressor	250	250	250	250	250	D	17
18							404	Waste Receiver	15	15	15	15	15	D	18
19							404	Pelton Crane E & I Light	100	100	100	100	100	D	19
20							404	1 Set Instruments	150	150	150	150	150	D	20
21	300		425	237	150	387		TOTAL	3,633	3,208	3633	3,633	3633		21

A. Eliminate 1952-3 items.

B. Replacement worn-out sterilizers Central Clinic. No salvage value.

C. Replacement worn-out mats Central Clinic. No salvage value.

D. New equipment. Clinic to be opened at Fairmount School.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET

INDEX NO. 50.10 D.P.H. CENTRAL OFFICE-PUBLIC HEALTH EDUCATION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries					10,952	12,645	13,480	8,285	12,874	14,345
Number of Employments					(3)	(3)	(3)	(2)	(3)	(3)
Temporary Salaries					-	-	-	-		90
Contractual Services					-	135	97	49	239	346
Health Education Material					-	1,617	1,143	2,026	3,000	2,096
Stationery & Office Supplies					-	-	390	139	397	-
Other Materials & Supplies					-	473	329	629	51	34
Equipment					1,036	-	151	42	93	727
TOTAL					11,988	14,871	15,500	11,170	16,654	18,238

893

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: [illegible] CENTER-HEALTH EDUCATION
Appropriation Number: 150 etc 10
Sheet Number 1 of 3 Sheets
Fund Number: S?-1?

Line	Actual Expenditures	Budget No. of Employees	Budget Amount	Supplemental Appropriations Amount	Actual Past Months	Probable Cost Months	Probable for Year	Class Number	Class Title or Description	No. of Employees	Amount	Form	Amount	No. of Employees	Amount	(2) No. of Employees	(2) Amount	(3) No. of Employees	(3) Amount	Line
1									[illegible]											1
2	14145		15115	+.74	7456	7710	15156	[illegible]	Permanent Salaries	7	20195	4	26890	6	21,655	4	19,655	3	15695	2
3	90		[illegible]		56	64	150	100	Temporary Salaries		150				[illegible]		150		150	3
4	14425		15146	+.74	7572	[illegible]	15746		TOTAL PERSONAL SERVICES	7	20345	4	16800	5	20105	4	19,805	3	15845	4
5	346		[illegible]		193	157	350	200	Contractual Services		350		100		150		335		335	5
6	2730		2910		1909	1001	2910	300	Materials & Supplies		5520		2520		1500		4,540		2910	6
7	127							400	Equipment		1411		1411		[illegible]		631		551	7
8	15078	5	[illegible]	+.74	7674	8912	18606		TOTAL	7	[illegible]	4	[illegible]	6	[illegible]	4	[illegible]	3	19641	8

SUBMITTED:

Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Appropriation Number: 450,110.00 / 450,120.10 / 450,200.10 / 450,300.10 / 450,400.10

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH

Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH EDUCATION

Sheet Number 2 of 3 Sheets

Index Number 60-10

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 55.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (−) Decrease: Same	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Notes	Line
1		350,110,10				12/10/53 C.B.			-174					PERSONAL SERVICE-PERMANENT SALARIES																1
2	3600	1	1	260/320	3840					1920	1920	3840	B408	General Clerk-Stenographer	1	260/320	3840			1	260/320	3840	1	265-325	3,900	1		3900		2
3													B408	General Clerk-Stenographer	1	260/320	3240	1	3240										A	3
4	6120	2	1	430/510	6120					3060	3060	6120	L19	Chief, Div. of P.H. Education	1	430/510	6120			1	430/510	6120	1	440-520	6,240	1		6240		4
5													L20	Public Health Educator	2	400/460	9600	2	9600	2	400/460	9600	0	410-490	0	0		0	ABC	5
6	4625	3	1	400/460	5435					2506	2730	5236	L20	Public Health Educator	1	400/460	5435	1	5435	1	400/460	5435	1	410-490	5,555	1		5555		6
7													L	Public Health Education Aide	1	330	3960	1	3960	1	330	3960	1		3,960	0		0	A	7
8	14345		3		15395				-174	7486	7710	15196		TOTAL	7		32195	4	16800	6		28955	4		19,655	3		15695		8
9		350.120.10												PERSONAL SERVICE-TEMPORARY SALARIES																9
10	90				150					86	64	150		B408 General Clerk-Stenographer			150					150			150			150		10
11	90				150					86	64	150		TOTAL			150					150			150			150		11
12		350,200,10												CONTRACTUAL SERVICES																12
13	50				60					29	31	60	201	Travel Expense-Local Fares			70		10			70			60			60	D	13
14	11				15						15	15	218	Maint. and Repair Office Equip.			20		5			20			15			15	D	14
15	160				155					152	100	252	219	Maintenance & Repair Equip.			240		85			240			240			240	D	15
16	21				20					12	11	23	235	Subscriptions			20					20			20			20		16
17	84												243	Rental (Educational Films)																17
18	345				250					193	157	350 D		TOTAL			350		100			350			335			335	D	18
19		350,300.10				12/11 #1502			05					MATERIALS AND SUPPLIES																19
20	18				32	350,300,10/22			-05	32		32	331	Misc. & Institutional Supplies			40		8			40			40			33	E	20
21	2626				2378					1685	693	2378	371	Health Education Materials			5200		2822			3600			3,000			2466	E	21
22					240					120	120	240	371	Stationery & Office Supplies			340		100			240			240			197	E	22
23	16				260					72	188	260	372	Photographic Supplies			950		690			620			260			214	E	23
24	2730				2910					1909	1001	2910		TOTAL			6530		3620			4500			3,540			2910		24
25		350,400,10												EQUIPMENT																25
26	147												402	Map Cabinet																26
27	489												416	Projector																27
28	51												416	Projection Screen Portable																28
29	40												402	Swivel Chair																29
30													402	Desk-Chair, New			260		260			260			130			0	J	30
31													402	Typewriter Desk-Chair, New			190		190										J	31
32													402	File 4D Standard, New			100		100										K	32
33													402	Metal Storage-Cabinet Films, New			214		214			214			214			214	L	33
34													412	Typewriter 14", New			185		185										J	34
35													416	Projection Stand-Motion Picture Movable, New			39		39			39			39			39	M	35

See explanation sheets for notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

PUBLIC HEALTH EDUCATION

A. Additional General Clerk-Stenographer needed to perform clerical duties now done by Public Health Educators. New position of Health Education Assistant needed to perform semi-professional duties in connection with audio-visual services and procurement and distribution of pamphlets and posters. At present it takes approximately 70 man-hours per week alone to meet the demand for health education materials services and the operation of the film loan library. These positions would free present and additional public health educators for the specific health education programs listed below which the public and staff continue to expect and demand.

The following repeatedly requested programs cannot be undertaken unless additional employees are provided this Division:

1. Development of health education programs with [illegible], Labor Unions, Industries, Chambers of Commerce, service clubs, church groups, neighborhood centers and veterans groups.
2. Establishment of an in-service training program for porters, orderlies, etc. at San Francisco Hospital.
3. Development of a public education program to prevent home accidents.
4. Work with official and voluntary health agencies in the development of a health education series of programs on television.
5. To work with management and labor and our Bureau of Sanitation in the extension of training courses for food handlers.
6. Development of health education programs with P.T.A.
7. Health talks to community groups.
8. Development of in-service training and orientation programs for Health Department employees at Central Office.

Other California local health departments have much larger health education staffs to serve smaller health department staffs and smaller populations.

B. 1 position for Bureau of Public Health Education (See note A).

C. 1 position for Tuberculosis Dept. to carry the educational program for patients and to re-establish program discontinued during war.

D. Amount required for contractual services and repairs to projection equipment used in this Bureau. Request has been submitted for additional funds to cover 1953-4 shortage.

E. This request covers pamphlets, posters, reference materials, etc. The California State Department of Public Health no longer distributes health education materials to local communities, hence this Division has the sole responsibility for procurement and distribution of these materials to community organizations and individuals, as well as to Health Department staff to be used in the education aspects of their work with the public. The present budget for these materials is inadequate to meet the demands from staff and public. The amount requested is the minimum necessary to meet our obligation to provide health education materials to the citizens of San Francisco.

F. This request is for motion picture films, filmstrips and slides. These films are used by a wide variety of community agencies, organizations and groups. In 1952 these films on health topics were shown [illegible] times to a total audience of approximately [illegible],000. In [illegible] the films were shown over [illegible] times and to an audience of over 115,000. Despite this growing demand from the public many requests cannot be filled due to the limited budget. The present budget permits the purchase of [illegible] films which is insufficient for: (1) new films, (2) duplicate prints of films in constant use and (3) replacement of worn out films.

G. Replacement of old model which is worn. Projection part faulty in operation with insufficient lamp wattage. Cannot be repaired. 45 salvage value on old model.

H. Replacement. For necessary rewind and splicing of films. Old splicer does not operate adequately even after servicing. No salvage value.

J. New. For additional employees requested.

K. New. Normal expansion of films.

L. New. Additional film storage space needed for gradual growth of film library.

M. New. Needed for proper operation of motion picture and other projectors.

N. New. For photographs of Departmental activities and production of 2x2 slides to be used in public talks. Requested by Bureau of Sanitation for photographic record of insanitary conditions in housing and food establishments and "before and after" photographs. Requested by Bureau of Public Health Nursing for public information of public health nursing services.

O. New. Old model worn and unsatisfactory for projection of slides and film-strips. Retain as spare. No salvage value.

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH — Bureau or Division: CENTRAL OFFICE - PUBLIC HEALTH EDUCATION — Appropriation Number: 450,400,10 — Sheet Number 3 of 3 Sheets — Input Number: 50-10

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	Line Number
													EQUIPMENT (continued)																1
												416	Camera 35 m/m with case-flash			125		125										R	2
												416	Projector-Combination Filmstrip-slide			85		85			85			85			85	0	3
												416	(Projector Combination Automatic Sound																4
													(Filmstrip & Transcription Player, Replace.			172		172			172			172			172	0	5
												416	Splicer and rewind Unit, Replacement			41		41			41			41			41	B	6
													TOTAL			1411		1411			811			681			551		7
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See explanation sheet for notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 50.11 D.P.H. CENTRAL OFFICE-FOOD & SANITARY INSPECTION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	153,557	171,265	175,757	211,388	233,560	265,318	277,090	275,960	300,319	314,615
Number of Employments	(61)	(61)	(63)	(65)	(65)	(66)	(66)	(66)	(66)	(66)
Allowance for Overtime	-	-	-	-	-	-	-	573	504	500
Holiday Pay	-	-	1,298	-	-	-	-	1,111	1,315	951
Temporary Salaries	3,965	-	-	-	-	-	-	-	-	176
Local Fares	1,438	1,283	1,228	2,162	2,412	3,234	3,355	4,409	4,223	5,795
Allowance for the Use of Employees' Cars	3,597	3,706	3,759	4,067	4,351	3,279	3,965	4,048	1,637	4,549
Maintenance & Repair of Auto. Equipment	839	779	939	1,307	1,887	2,064	1,854	1,546	4,995	1,734
Other Contractual Services	83	155	139	149	35	61	26	139	89	454
Gasoline & Oil	420	591	586	592	993	1,050	1,163	977	1,067	1,237
Stationery & Office Supplies	312	315	343	577	1,256	1,600	799	1,391	1,113	957
Other Materials & Supplies	323	500	505	930	402	107	578	462	271	447
Equipment	-	-	907	1,758	1,849	-	1,180	915	107	-
TOTAL	164,555	173,595	185,551	222,740	246,643	275,773	290,554	290,761	315,631	331,415

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-FOOD & SANITARY INSPECTION
Appropriation Number: 450 etc 11
Sheet Number: 1 of 3 Sheets
Index Number: 50-11

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Salary Ord. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955 Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) or (−) Increase Force	Amount	Recommended by Officer, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	3	4	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	314515		67		349460		4		5171	169156	176242	345398	110	Permanent Salaries	71		369587	4	20127	71		369587	71		387,899	71		387899		2
3	500								150	31	119	150	111	Allowance for Overtime			400		400			400			400			125		3
4	951				1000					569	431	1000	112	Holidays			1000					1000			1,000			1000		4
5	174				400						400	400	130	Temporary Salaries			400					400			200			200		5
6	316242		67		350860		4		5521	169755	177192	346948		TOTAL PERSONAL SERVICES	71		371387	4	20527	71		371387	71		389,499	71		389224		6
7	7983				6064				1325	3790	4174	7964	200	Contractual Services			8234		2170			8000			7,930			6064		7
8	4549				4200					2192	2408	4600	203	Use of Employees' Cars			4800		600			4800			4,600			4600		8
9	2641				2115				-200	1375	1407	2782	300	Materials & Supplies			2814		699			2814			2,754			2754		9
10					7550				- 75	6550		6650	400	Equipment			4765		-2785			2415			2,075			1625		10
11	331415		67		370789		4		6571	183563	185181	368944		TOTAL	71		392000	4	21211	71		389416	71		406,858	71		404267		11
12														LESS TRANSFERS TO PURCH. DEPT																12
13	1208				620				1325	830	1115	1945		Contractual Services			1670		1050			1670			1,670			620		13
14	1237				1018					707	676	1372		Materials and Supplies			1400		382			1400			1,400			1400		14
15	2445				1638				1325	1532	[illegible]	[illegible]		TOTAL TRANSFERS TO PURCH. DEPT			3070		1432			3070			3,070			2020		15
16	328970		67		369151		4		5246	182131	183390	365521		NET TOTAL	71		388930	4	19779	71		386346	71		403,788	71		402247		16
17																														17
18																														18
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35																														35

RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450.110.11
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.111.11
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.112.11
FISCAL YEAR 1954-1955 450.120.11
450.200.11

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-FOOD & SANITARY INSPECTION
Appropriation Number: 450.200.11
Sheet Number 2 of 3 Sheets
Index Number 50-11

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954, Salary Ord. Sec. No. 55a.5: Item No.	Number of Employees	Rate	55a.6 Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-54 Budget, Increase (-) Decrease: Force	Amount	Recommended by Chief Administrative Officer, Controller or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1		350.110.11 (250.110.11/98)				(12/10/53 C.R.			-5749					PERSONAL SERVICE-PERMANENT SALARIES																1
2	14094	9	4	260/320	15360	(11/14/53 File 11033-1 (Ord 3211	1	260/320	2080	6093	9347	17440	B408	General Clerk-Stenographer	5	260/320	19200	1	3840	5	260/320	19200	5	265-325	19,500	5		19500	C	2
3	6818	9.1	2	260/320	7280	(JV 1318				3555	3725	7280	B512	General Clerk-Typist	2	260/320	7490		210	2	260/320	7490	2	265-325	7,610	2		7610	A	3
4	21916	11	4	415/485	23280					11104	11370	22474	N53	Asst. Dist. Supervisor	4	415/485	23279		-1	4	415/485	23279	4	440-510	24,479	4		24479	DB	4
5	22027	12	4	470/550	26400					9593	13200	22793	N54	Dist. Supv. Food & Housing	4	470/550	26400			4	470/550	26400	4	500-575	27,600	4		27600		5
6	158640	13	33	375/435	171320					85265	85910	171175	N56	Market & Food Inspector	33	375/435	173039		1219	33	375/435	173039	33	390-460	182,155	33		182155	DA	6
7	7800	13.2	1	600/700	8400					4200	4200	8400	N70	Chief Food & Sanitary Inspec	1	600/700	8400			1	600/700	8400	1	625-725	8,700	1		8700		7
8	73955	14	17	375/435	87140	(11/14/53 File 11033-1 (Ord 3211	3	375/435	9040	42486	43570	86056	N204	Housing & Ind. Inspector	20	375/435	101759	3	14619	20	375/435	101759	20	390-460	107,280	20		107280	DCA	8
9	9365	16	2	375/435	9780	(JV 1318				4660	4920	9780	N204	Housing & Ind. Inspector	2	375/435	10020		240	2	375/435	10020	2	390-460	10,575	2		10575	D	9
10	314615(H)		67		349460		4		5371	169156	176242	345398		TOTAL	71		369587	4	20137	71		369587	71		387,899	71		387899	H	10
11		350.111.11				10/30/53 JV 1152			150					PERSONAL SERVICE-ALLOWANCE FOR VEHICLES																11
12	43												N53	Asst. District Supervisor																12
13	388									12	68	80	N56	Market & Food Inspector			200					200			200					13
14	69									19	51	70	N204	Housing & Ind. Inspector			200					200			200					14
15	500								150	31	119	150		TOTAL			400		400			400			400			125	E	15
16		350.112.11												PERSONAL SERVICE-OVERTIME																16
17	85									45	105	150	N52	Asst. District Supervisor			150		150			150			150			150		17
18	866				1000					520	326	846	N56	Market & Food Inspector			850		-150			850			850			850		18
19										4		4	N204	Housing & Ind. Inspector																19
20	951				1000					569	431	1000		TOTAL			1000					1000			1,000			1000		20
21		350.120.11												TEMPORARY SALARIES																21
22	176				400						400	400	B408	General Clerk-Stenographer			400					400			200			200		22
23	176				400						400	400		TOTAL			400					400			200			200		23
24		350.200.00												CONTRACTUAL SERVICES																24
25	5795				5400					2687	2946	5633	201	Local Fares			5950		550			5916			5,916			5145	F	25
26	1734P	(333.216.50-11 (333.216.50-11/98			500P	8/14/53 Tr 256 11/12/53 JV 666			200P 75P	775P	1050P	1825P	216	Maint. & Repair Auto Equip. (Pur)			1550P		1050P			1550P			1,550			600	F	26
27	33				30	12/31/53 File 11199 Ord. 8811			1050P	24	24	48	218	Maint. & Repair Office Equip			50		20			50			30			26	F	27
28	44									249	75	324	219	Maint. & Repair Equip.			250		250			150			100			87	F	28
29	74P	333.232.50-11			120P					55P	65P	120P	232	Telephone & Telegraph (Pur)			120P					120P			120			120		29
30	297												234	Photography-Blueprinting			300		300			200			200			174	G	30
31	6				14						14	14	235	Subscriptions			14					14			14			12		31
32	7983				6064				1325	3790	4174	7964		TOTAL			8234		2170			8000			7,930			6064		32
33	1808				620				-1325	830	1115	1945		LESS TO PURCHASER			1670		1050			1670			1,670			620		33
34	6175				5444					2960	3059	6019		NET TOTAL			6564		1120			6330			6,260			5444		34
35																														35

A. Annual Salary Increment.

B. Replacement at lower rates.

C. Additional Employments established 1953-4.

D. Premium time included.

E. For fumigation inspection which is usually after normal work-day hours. Reimbursed by merchant or agent.

F. In accordance with current expenditures. Additional funds requested to cover 1953-4 shortage.

G. For service in slum clearance program.

H. Col #1		
	250.110.11	305680
	250.110.11/98	8935
		314615
	250.200.11	3975
	250.200.11/98	2200
		6175
	233.232.50.11	68
	233.232.50.11/98	6
		74

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. 4CDD

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-FOOD & SANITARY INSPECTION
Appropriation Number 450.203.11 / 450.300.11 / 450.400.11
Sheet Number 3 of 3 Sheets
Index Number 50-11

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		350.203.11												USE OF EMPLOYEES' CARS																1
2	4549				4200					2192	2408	4600	203	Allowance for Use Employees' Cars			4800		600			4800			4,600			4600	A	2
3	4549				4200					2192	2408	4600(A)		TOTAL			4800		600			4800			4,600			4600	A	3
4		350.300.11												MATERIALS AND SUPPLIES																4
5	96				49	8/13/53 Tr 256			-200		49	49	301	Tires & Tubes			49					49			49			49		5
6	246				165					115	115	230	312	Lumber & Millwork			230		65			230			230			230	C	6
7	20				24					29	11	40	317	Electrical Supplies			40		16			40			40			40	C	7
8	1237P	333.321.50-11			1018P					702P	676P	1378P	321	Gasoline, Oil Lub. Supp. (Pur)			1400P		382P			1400P			1,400			1400	B	8
9	7				10					10	10	20	331	Household & Instit. Supplies			20		10			20			10			10	C	9
10	78				24					24	51	75	362	Hospital & Laboratory Supp.			75		51			75			75			75	C	10
11	957				825					495	495	990	371	Stationery & Office Supp.			1000		175			1000			950			950	C	11
12	2641				2115				-200	1375	1407	2782 (B)		TOTAL			2814		699			2814			2,754			2754		12
13	1237				1018					702	676	1378		Less Transfers to Purchaser			1400		382			1400			1,400			1400		13
14	1404				1097				-200	673	731	1404		NET TOTAL			1414		317			1414			1,354			1354		14
15		350.400.11				11/10/53 Tr 666			- 75					EQUIPMENT																15
16					7550					6550		6550	456	Class A Business Coupe (5) Replacement					-7550										J	16
17													402	Typists Desk and Chair			150		150										D	17
18													402	Metal Storage Cabinet			200		200										E	18
19													402	Desks-Single Pedestal (12)			900		900			450			450			0	F	19
20													412	Typewriter-Standard, New			160		160			160			0			0	D	20
21													412	Typewriter, Replacement			180		180			180			0			0	G	21
22													456	Class A Coupe (2) Replacements			3175		3175			1625			1,625			1625	H	22
23					7550				-75	6550		6550		TOTAL			4765		-2785			2415			2,075			1625		23
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A. First half year does not reflect full inspection program as there is no vacation relief in this Bureau. Expenditures in second half fiscal year are estimated at $400 per month. Request for amount of shortage to be submitted. Additional funds for 1954-5 are requested in anticipation of program expansion.

B. Col. 12. Request for amount of shortage in process.

C. Additional funds required in accordance with current experience.

D. For new employment established Nov. 1953.

E. For storage of printed material used in Food Handler Program.

F. Item #13. Five of these units are for replacement in Room 218 of five desks purchased as "war Surplus" several years ago. The desks in use are too small, have inadequate drawer space, and are in dilapidated

(continued)
F. condition. Four others are required as replacement for the large table used by four (4) inspectors in Room 214. This table has limited working area for this number of inspectors, and in addition thereto the drawer space available for use is very inadequate. The remaining number, three (3), are for the use of three (3) Housing-Ind. Inspectors to be employed in the Slum Clearance Program.

G. To replace Remington 732849
purchased before 1925 $185
Turn-in value 5 $180

H. Replace #39 1940 Ford
Coupe 151144 miles $1700
Turn-in value 75
1946 1625
Replace #49/Ford Coupe
148000 miles 1700
Turn-in value 150
Subj. recomm. Supt. Shops 1550

J. Eliminate 1953-4 item.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 50.12 - D.P.H. CENTRAL OFFICE - CHEMICAL LABORATORY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	9,854	11,613	12,161	13,431	14,700	16,783	18,059	19,532	18,794	18,860
Number of Employments	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(5)	(5)	(5)
Contractual Services	17	34	20	17	26	20	3	66	47	71
Hospital & Laboratory Supplies	233	47	241	343	140	375	296	306	229	422
Other Materials & Supplies	170	354	189	96	299	74	324	124	226	148
Equipment	111	360	651	-	302	-	2,678	-	-	-
Buildings, Structures & Improvements	-	-	-	-	450	-	17,963	-	-	-
TOTAL	10,385	12,408	13,282	13,887	15,917	17,252	39,323	20,028	19,296	19,501

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-CHEMICAL LABORATORY
Appropriation Number: 450 etc 12
Sheet Number: 1 of 2 Sheets
Index Number: 50-12

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Form	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference (Note)	Line No.
1														RECAPITULATION																1
2	13860		4		21255				-462	10064	10650	20714	110	PERMANENT SALARIES	4		21000		-255	4		21000	4		21,780	4		21780		2
3	13860		4		21255				-462	10064	10650	20714		Total Personal Services	4		21000		-255	4		21000	4		21,780	4		21780		3
4	72				80					19	61	80	200	Contractual Services			80					80			80			80		4
5	570				495					340	340	680	300	Materials and Supplies			680		195			680			565			565		5
6					55					53	-	53	400	Equipment			300		245			300			300			300		6
7	[illegible]		4		21575				-462	10476	11051	21527		TOTAL	4		22060		185	4		22060	4		22,725	4		22725		7
8																														8
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RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

450.110.12
450.200.12
450.300.12
450.400.12

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - CHEMICAL LABORATORY
Appropriation Number: 450.110.12 / 450.200.12 / 450.300.12 / 450.400.12
Sheet Number 2 of 2 Sheets
Form Number 50-12

Line	Actual Expenditures (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Increase	Comparison: Decrease	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference
1		350.110.12				12/10/53 C/A			-162					PERSONAL SERVICE - PERMANENT SALARIES															
2	3158	64	1	300 350	3975					1910	2010	3920	1102	Food Chemist Assistant	1	330 350	4110		135	1	300 360	4110	1	315- 365	4,215	1		4215	A
3	9522	65	2	375 [illegible]	[illegible]					4811	5290	[illegible]	1104	Food Chemist	2	376 350	10170		-330	2	375 455	10170	2	400- 470	10,665	2		10665	B
4	[illegible]	[illegible]	1	475 [illegible]	[illegible]					[illegible]	[illegible]	[illegible]	1115	Senior Food Chemist	1	475 [illegible]	6720			1	475 550	6720	1	500- 575	6,900	1		6900	
5	[illegible]		4		[illegible]				-462	[illegible]	[illegible]	[illegible]		TOTAL	4		[illegible]		[illegible]	4		21000	4		21,780	4		21780	
6		350.200.12												CONTRACTUAL SERVICES															
7	2				10					6	9	15	201	Travel Expense & Local Fares			15		+15			15			15			15	C
8	25									13	12	25	218	Maint. & Repair Office Supplies & Equip.			25		25			25			25			25	C
9	44				50						25	25	219	Maint. & Repair Other Equip.			25		-25			25			25			25	C
10											15	15	235	Subscriptions			15		15			15			15			15	C
11	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		TOTAL			[illegible]					80			80			80	
12		350.300.12												MATERIALS & SUPPLIES															
13	42				[illegible]					[illegible]	12	25	[illegible]	Household & Instit. Supplies			25		5			25			25			25	D
14	93				75					58	57	115	361	Drugs, Chemicals, Gases			115		40			115			75			75	D
15	422				300					225	225	450	362	Hospital & Laboratory Supplies			450		120			450			375			375	D
16	13				[illegible]					44	45	[illegible]	371	Stationery & Office Supplies			90		30			90			90			90	
17	[illegible]				435					[illegible]	340	680		TOTAL			680		195			680			565			565	
18		350.400.12												EQUIPMENT															
19					20					16		15	404	Wooden Stools					-20										F
20					35					35		35	404	Laboratory Cart					-35										F
21														Torsion Balance			300		300			300			300			300	E
22					[illegible]					52		52		TOTAL			300		245			300			300			300	
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A. Annual Salary Increment
B. Replacement at lower rates
C. Adjustment of object of expenditures in accordance with requirements.
D. Additional funds required in accordance with current experience.
E. Replacement of worn-out Torsion Balance, 30 years old. No salvage value.
F. 1953-4 items eliminated

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 50-13 - D.P.H. CENTRAL OFFICE - PLUMBING INSPECTION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	33,900	34,170	33,746	38,055	39,112	46,601	58,550	61,440	66,208	67,123
Number of Employments	(9)	(9)	(9)	(9)	(9)	(9)	(12)	(13)	(13)	(13)
Temporary Salaries	-	-	-	-	-	-	-	-	-	532
Fees & Other Compensations	24	300	420	306	294	374	300	-	-	-
Maintenance & Repair of Auto. Equipment	417	557	793	900	939	876	654	916	685	1,130
Other Contractual Services	7	5	8	13	5	7	124	67	100	141
Gasoline & Oil	395	412	342	330	392	437	695	795	923	981
Stationery & Office Supplies	275	298	294	286	293	406	501	1,377	1,175	1,185
Other Materials & Supplies	81	128	141	142	38	81	148	43	237	85
Equipment	-	-	-	-	1,304	-	1,718	2,590	44	194
TOTAL	35,099	35,870	35,744	40,032	42,377	48,782	62,690	67,228	69,372	71,371

CONTROLLER'S FORM No. 1330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-PLUMBING INSPECTION
Appropriation Number 450 etc 13
Sheet Number 1 of 2 Sheets
Index Number 60-13

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request	Amount	Recommended by Other Board: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	67123		13		72114				-130	35867	36057	71924	110	Permanent Salaries	13		72114			13		72114	13		69,084	13		69084		2
3	532				400						400	400	120	Temporary Salaries			400					400			0			0		3
4	67655		13		72514				-130	35867	36457	72324		Total Personal Services	13		72514			13		72514	13		69,084	13		69084		4
5	1271				579				400	551	660	1211	200	Contractual Services			1211		632			1211			1,166			1166		5
6	2251				2338					1082	1002	2083	300	Materials and Supplies			2475		147			2475			2,333			2333		6
7	104				1500					1707		1707	400	Equipment			160		-1340			160			0			0		7
8	71311		13		77021				270	38757	38168	76925		TOTAL	13		76360		-661	13		76360	13		72,583	13		72583		8
9														LESS TRANSFERS TO PURCHASER																9
10	1130				600				400	462	600	1062		Contractual Services			1062		462			1062			1,062			1062		10
11	981				970					531	569	1100		Materials and Supplies			1100		130			1100			1,100			1100		11
12	2111				1570				400	993	1159	2162		TOTAL TRANSFERS TO PURCHASER			2162		592			2162			2,162			2162		12
13	69200		13		75451				-130	37764	[illegible]	74763		NET TOTAL	13		74198		-1253	13		74198	13		70,421	13		70421		13
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RECOMMENDED:

Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450.110.13
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.120.13
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.200.13
FISCAL YEAR 1954-1955 450.300.13

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: CENTRAL OFFICE-PLUMBING INSPECTION
Appropriation Number: 450.400.13
Sheet Number 2 of 2 Sheets
Index Number 50-13

Line Number	Actual Expenditures 1952-53 (Dollars Only)	Budget 1953-54, Salary Ord. Sec. No. 55.4: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-54: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-54 Budget (+) Increase (−) Decrease: Items	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Notes
1		350.110.13				11/16/53 C.S.			-190					PERSONAL SERVICE-PERMANENT SALARIES															
2	52645	57	9	465/525	56700					28350	28350	56700	A412	Plumbing Inspector	9	465/525	56700			9	465/525	56700	9	465-525	53,550	9		53550	
3	6480	58	1	515/565	6780					3390	3390	6780	A416	Chief Plumbing Inspector	1	515/565	6780			1	515/565	6780	1	515-565	6,780	1		6780	
4	7148	69	2	260/320	7680					3840	3840	7680	B408	General Clerk-Stenographer	2	260/320	7680			2	260/320	7680	2	265-325	7,800	2		7800	
5	949	69.1	1	rate 260/320	954					287	477	764	B512	General Clerk-Typist P.T.	rate 1	260/320	954			1	260/320	rate 954	1	Rate of 265-325	954	1		954	
6	67133		13		72114				-190	35867	36057	71924		TOTAL	13		72114			13		72114	13		69,084	13		69084	
7		350.120.13												TEMPORARY SALARIES															
8	225				400						400	400	B406	General Clerk-Stenographer															
9	326												B512	General Clerk-Typist			400					400			0			0	
10	552				400						400	400		TOTAL			400					400			0			0	
11		350.200.13												CONTRACTUAL SERVICES															
12	112				50					60	60	120	201	Local Fares - Travel Expense			120		70			120			75			75	A
13	1130P	333.215.50-13			600P	12/31/53	Ord 2311 11139		400P	462P	600P	1062P	216	Maint. & Repair-Auto Equip. (Pur)			1062P		462P			1062P			1,062			1062	B
14	29				29					9	20	29	218	Maint. & Repair-Office Equip.			29					29			29			29	
15	1271				679				400	531	680	1211		TOTAL			1211		532			1211			1,166			1166	A B
16	1130				600				400	462	600	1062		Less Transfers to Purchaser			1062		462			1062			1,062			1062	
17	141				79					69	80	149		NET TOTAL			149		70			149			104			104	-
18		350.300.13												MATERIALS & SUPPLIES															
19					42					80		80	301	Tires & Tubes			80		38			80			80			80	B
20	27				29					25	4	29	317	Electrical Supplies			29					29			29			29	B
21					21								318	Paint & Painters' Supplies					-21										B
22	921P	333.321.50-13			972P					531P	569P	1100P	321	Gasoline, Oil, Lub. Supplies (Pur)			1100P		130P			1100P			1,100			1100	B
23	9				40					30	10	40	335	Cleaning - Janitorial Supplies			40					40			40			40	
24	49				84					50	34	84	361	Chemicals - Gases, etc.			84					84			84			84	
25	1325				1142					366	384	750	371	Stationery & Office Supplies			1142					1142			1,000			1000	
26	2331				2330					1082	1001	2083		TOTAL			2475		147			2475			2,333			2333	B
27	921				972					531	569	1100		Less Transfers to Purchaser			1100		130			1100			1,100			1100	
28	1410				1358					551	432	983		NET TOTAL			1375		17			1375			1,233			1233	B
29		350.400.13												EQUIPMENT															
30	194												402	Filing Equipment															
31					1500					1307		1307	456	Class A Business Coupe					-1500										
32													412	Typewriter (Replacement)			160		160			160			0			0	C
33	194				1500					1307		1307		TOTAL			160		-1340			160			0			0	C
34																													
35																													

A. Plumbing Inspectors are compelled to pay parking meter fees in districts where parking was formerly without charge.

B. Adjusted funds required in accordance with current experience.

C. Replacement 1935 Underwood 4345272 $ 170
Turn-in value 10
$ 160

EXPLANATION SHEET

INDEX NO. 50.15 - D.P. W. CENTRAL OFFICE - BUREAU OF MENTAL HYGIENE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	15,731	15,641	16,093	21,016	23,653	25,915	24,266	27,864	28,654	30,040
Number of Employments	(8)	(8)	(8)	(9)	(9)	(9)	(9)	(9)	(9)	(9)
Temporary Salaries	-	-	-	-	979	1,489	-	-	-	107
Contractual Services	66	64	116	46	76	47	89	112	112	89
Material & Supplies	126	130	116	124	126	194	122	159	179	174
Equipment	-	-	-	310	313	-	125	145	-	-
TOTAL	15,923	15,835	16,325	21,496	25,147	27,645	24,602	28,280	28,945	30,410

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-BUREAU OF MENTAL HYGIENE Appropriation Number 450 etc. 15 Sheet Number 1 of 2 Sheets Index Number 50-15

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget: Salary Ord. Sec. No. Item No. 2	Budget: Number of Employees 3	Budget: Rate 4	Budget: Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Account or Code 13	(1) Departmental Budget Estimate: Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget (+) or (−) Overage: Force 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Retirement Index 29	Line Number
1														RECAPITULATION																1
2	30040		9		34029				-175	16732	17014	33746	110	Permanent Salaries	9		34268		240	9		34268	9		36,608	9		36608		2
3	107				150						150	150	120	Temporary Salaries			150					150	—		100			100		3
4	30147		9		34178				-175	16732	17164	33896		Total Personal Services	9		34418		240	9		34418	9		36,708	9		36708		4
5	89				100					59	41	100	200	Contractual Services			100					100			100			100		5
6	174				170					107	63	170	300	Materials and Supplies			170					170			170			170		6
7					50					45		45	400	Equipment			235		185			235			75			75		7
8	30410		9		34498				-175	16943	17268	34211		TOTAL	9		34923		425			34923	9		37,053	9		37053		8
9																														9
10																														10
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RECOMMENDED:

Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1[illegible]

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 450.110.15
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.120.15
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.200.15
FISCAL YEAR 1954-1955 450.300.15
450.400.15

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH — Function or Division CENTRAL OFFICE-BUREAU OF MENTAL HYGIENE — Sheet Number 2 of 2 Sheets — 1-5

Salary Ord. Sec. No. 546.1

Line	Actual Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Possible Next 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Form	Amount	Number	Rate	Amount (Dollars Only)	No.	Rate	Amount	No.	Rate	Amount
1		350.110.15				Dec. 10 I.R.			-175					PERSONAL SERVICE-PERMANENT SALARIES														
2	885	42	1	250 rate 325	954					398	477	875	5409	General Clerk-Stenographer, P.T.	1	[illegible]	[illegible]			1	250 rate 325	954	1	Rate(265-325	954	1		954
3	3600	43	1	250 325	3840					1912	1920	3832	5475	General Clerk-Stenographer	1	250 325	3840			1	260 320	3840	1	265-325	3,900	1		3900
4	7448	44	2	rate 700	8400					4025	4200	8225	[illegible]	Physician-Specialist, P.T.	2	rate 700	8400			2	rate 700	8400	2	Rate of 750	9,000	2		9000
5	17153	45	4	365 425	19820					9920	9940	19860	1404	[illegible]	4	365 425	[illegible]		260	4	[illegible]	20120	4	400- 440	21,800	4		21800
6	954	46	1	265 rate 325	954					477	477	954	1404	[illegible]	1	265 rate	[illegible]			1	265 rate	954	1	Rate of 400- 440	954	1		954
7	30040		9		[illegible]				-175	[illegible]	[illegible]	[illegible]		TOTAL	9		[illegible]		[illegible]	9		34268	9		36,608	9		36608
8		350.120.15												[illegible]														
9	107				150						150	150	9405	General Clerk-[illegible]			150					150			100			100
10	107				150						150	150		TOTAL			150					150			100			100
11		350.200.15												[illegible]														
12	80				60					35	25	60	201	Local Fares			60					60			60			60
13					10					15		15	216	Maint. & Repair Office Equip.			10					10			10			10
14	9				30					[illegible]	16	25	235	Subscriptions			30					30			30			30
15	89				100					[illegible]	41	100		TOTAL			[illegible]					100			100			100
16		350.300.15												[illegible]														
17	6				22					10	10	20	3[illegible]1	[illegible] Supplies			[illegible]					22			22			22
18	169				148					[illegible]	[illegible]	146	3[illegible]	[illegible] Office Supplies			[illegible]					148			148			148
19	174				170					107	[illegible]	[illegible]		TOTAL			[illegible]					170			170			170
20		350.400.15												[illegible]														
21					50					45		45	402	Stenographer's Chair (Replacement)					-50									
22													402	Book Case (B.)			75		75			75			75			75
23													415	Typewriter (Replacement) (C.)			160		160			160			0			0
24					50					45		45		TOTAL			[illegible]		[illegible]			235			75			75
25																												
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33																												
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A. Annual Salary Increment.

B. For storage of essential publications.
At present stacked on the floor.

C. Replacement 1931 Underwood #3085169 $170
Turn-in value 10
$160

D. Eliminate 1953-4 item.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 50.16 - D.P.H. CENTRAL OFFICE - CITY PHYSICIANS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	35,476	47,936	48,279	55,848	54,513	48,970	47,869	47,344	50,368	56,656
Number of Employments	(13)	(13)	(13)	(13)	(13)	(11)	(11)	(11)	(11)	(11)
Sick Leave	-	-	-	-	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-	-	-	298	1,196
Allowance for the Use of Employees' Cars	1,527	1,833	1,726	1,903	1,739	1,438	2,398	2,767	2,182	2,398
Other Contractual Services	-	-	-	-	-	-	-	-	-	-
TOTAL	37,003	49,769	50,005	57,751	56,252	50,408	50,267	50,111	52,848	60,250

911

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-CITY PHYSICIANS
Appropriation Number: 450 etc 10
Sheet Number: 1 of 2 Sheets
Index Number: 50-16

	1	3	5	10	11	12	13	15	16	18	19	20	22	23	25	26	28	
1								RECAPITULATION										1
2	56656	11	63751	31676	32075	63951	110	Permanent Salaries	11	63751		11	63751	11	68,146	11	68146	2
3	1196		1250	1009	241	1250	120	Temporary Salaries		2600	1550		1500		1,500		1605	3
4	57852	11	65001	32685	32316	65201		TOTAL PERSONAL SERVICES	11	66351	1550	11	65251	11	69,646	11	69751	4
5	2198		2650	1742	1248	2300	203	Use of Employees' Cars		2400	1150		2400		2,400		2300	5
6	60050	11	67651	34427	33564	67501		TOTAL	11	68751	2700	11	67651	11	72,046	11	72051	6
7																		7
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RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 6253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-CITY PHYSICIANS
Appropriation Number: 450.110.16 / 450.120.16 / 450.200.16
Sheet Number 2 of 2 Sheets
Index Number: 50-16

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Class No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-54: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-54 Budget: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Extension Index	Line No.
1		350.110.16												PERSONAL SERVICES-PERMANENT SALARIES																1
2	49246	71	10	rate 675	55486					27743	27943	55686	1360	Physician, part-time	10	rate 675	55486			10	rate 675	55486	Rate of 10	725	59,596	10		59596		2
3	7410	72	1	rate 725	8265					4132	4132	8265	1362	Supv. of City Phys., P.T.	1	rate 725	8265			1	rate 725	8265	Rate of 1	750	8,550	1		8,550		3
4	56656		11		63751					31876	32075	63951		TOTAL	11		63751			11		63751	11		68,146	11		68146		4
5		350.120.16												PERSONAL SERVICES-TEMPORARY SALARIES																5
6	1196				1250					1009	241	1250	1360	Physician, part-time			2800		1550			1500			1,500			1605	A	6
7	1196				1250					1009	241	1250		TOTAL			2800		1550			1500			1,500			1605	A	7
8		350.200.16												USE OF EMPLOYEES' CARS																8
9	2349				1650					1052	1249	2300	203	Allow. for Use Empl. Cars			2800		1150			2400			2,400			2300	B	9
10	2378				1650					1052	1248	2300		TOTAL			2800		1150			2400			2,400			2300	B	10

A. Vacation relief for:

6 Physicians entitled to 3 weeks		18 weeks
5 " " " 2 weeks		10 "
	Total	28 weeks

B. To provide sufficient funds for City Physicians' mileage. In accordance with request of Supervising City Physician.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 50.17 - D.P.H. CENTRAL OFFICE - PUBLIC HEALTH NURSING

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries			221,250	269,552	355,569	413,742	434,896	461,279	501,086	553,707
Number of Employments			(96)	(103)	(107)	(125)	(130)	(134)	(130)	(132)
Temporary Salaries			212	156	279	200	267	366	468	654
Local Fares			1,059	1,797	1,489	1,855	746	1,410	1,199	2,761
Allowance for the Use of Employees'Cars			7,589	7,143	6,372	10,119	7,827	8,514	8,490	7,000
Maintenance & Repair of Buildings			-	-	4,577	87	8,594	1,447	942	2,251
Maintenance & Repair of Auto. Equipment			791	868	975	306	775	480	727	1,294
Heat, Light & Power			305	321	338	530	676	758	938	776
Other Prof. & Special Services			1,308	1,723	3,777	7,276	10,500	13,623	13,937	14,201
Other Contractual Services			1,082	1,137	705	1,975	731	1,196	1,350	1,425
Fuels, Illuminants & Lubricants			155	172	195	331	320	265	267	328
Drugs, Chemicals, Gases			2,209	1,359	1,105	2,178	2,496	2,494	2,432	1,766
Hospital & Laboratory Supplies			401	1,618	1,271	1,370	1,452	1,660	1,221	1,542
Stationery & Office Supplies			1,048	1,361	2,078	2,755	2,218	1,733	2,509	2,382
Foodstuffs			19,984	27,550	29,793	31,373	29,646	26,507	24,996	23,353
Photographic Supplies - X-ray Film			1,111	1,966	1,084	1,453	694	1,528	1,225	2,907
Other Materials & Supplies			765	1,451	1,228	984	1,311	1,641	1,526	1,792
Equipment			1,077	4,927	20,329	1,217	3,228	3,608	2,496	920
Fixed Charges			1,350	1,850	5,890	2,390	12,908	5,585	5,240	5,400
Services of Other Departments			1,158	2,004	-	2,160	-	-	-	-
Improvements			-	-	-	-	-	745	-	-
TOTAL			264,134	326,561	441,276	482,021	535,375	535,591	571,265	625,115

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH — Bureau or Division: CENTRAL OFFICE - PUBLIC HEALTH NURSING

Appropriation Number: 450 etc 17 — Sheet Number 1 of 6 Sheets — 50-17

Line	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	Line
1														RECAPITULATION																1
2	553707		131		618415				-12144	293996	308760	602756	110	Permanent Salaries	151		696935	20	78520	143		662015	143		682,360	131		640840		2
3	654				450					197	253	450	120	Temporary Salaries			450					450			450			450		3
4	554361		131		618865				-12144	294193	309013	603206		TOTAL PERSONAL SERVICES	151		697385	20	78520	143		662465	143		682,810	131		641290		4
5	20517				21081				400	10959	11647	22606	200	Contractual Services			23521		2440			22981			21,956			20956		5
6	7600				8500				-100	3659	4200	7859	205	Use of Employees' Cars			8200		-300			8200			8,200			8200		6
7	2251												213	Maintenance & Repair of Bldgs.																7
8	7810				7120					4342	3922	8264	300	Materials & Supplies			9856		2736			9386			8,957			7120		8
9	23353				21239					7609	13629	21238	350	Foodstuffs			21238					21239			20,453			20453		9
10	2907				2832					1228	1548	2776	372	Photographic Supplies-X-Ray Film			3776		944			3200			2,900			2900		10
11	920				2387					2003	210	2213	400	Equipment			4370		1983			2985			2,123			855		11
12	5400				5400					2700	2700	5400	800	Fixed Charges			5600		1200			6650			6,600			6600		12
13	625119		131		637423				-11844	326693	346869	673562		TOTAL	151		774946	20	87523	143		737035	143		753,999	131		708374		13
14														Less Transfers to Purchaser																14
15	2169				1422				400	886	936	1822		Contractual Services			1822		400			1822			1,797			1797		15
16	722				849					396	603	999		Materials and Supplies			1299		450			1209			1,000			1000		16
17					146									Foodstuffs					-146											17
18	2891				2417				400	1282	1539	2821		TOTAL TRANSFERS TO PURCHASER			3121		704			3031			2,797			2797		18
19	776				900					335	490	825		Less to Lighting Public Bldgs.			900					900			700			700		19
20	5400				5400					2700	2700	5400		Less to Real Estate Dep't.			6600		1200			6600			6,600			5400		20
21	9067				8717				400	4317	4729	9046		TOTAL TRANSFERS			10621		1904			10521			10,097			8897		21
22	616052		131		628706				-12244	322376	342140	664516		NET TOTAL	151		764325	20	85619	143		725504	143		743,902	131		699477		22
23																														23
24														From Inter-Fund Receipts																24
25														From San Francisco Unified School District																25
26					9240									Services of two (2) r.d. nurses			9840		600			9840			9,840			9840		26
27																														27
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29																														29
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31																														31
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33																														33
34																														34
35																														35

RECOMMENDED:

Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1152

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Function or Division CENTRAL OFFICE-PUBLIC HEALTH NURSING
Appropriation Number 450,110.17 / 450,120.17
Sheet Number 2 of 6 Sheets
Index Number 50-17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget, Salary Ord. Sec. No. 55a-55a.1-55a.3 55a.2.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with Budget, Increase (−) Decrease: Items	Amount	Recommended by Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Explanatory Notes	Line Number
1		350,110.17 350,110.17/98				8/25/53 Tr 310			-178659 175559					PERSONAL SERVICES - PERMANENT SALARIES																1
2	676	73				12/10/53 C.R.			- 12144				B222	General Clerk																2
3	19223	74	6	260 320	22580					11220	11360	22580	B408	General Clerk-Stenographer	6	260 320	22860		280	6	260 320	22860	6	265- 325	23,220	6		23220	A	3
4													B409	General Clerk-Stenographer	1	260 320	3240	1	3240	1	260 320	3240	1	265- 325	3,300				C	4
5	6051	74.01	2	260 320	7590					3474	3810	7284	B512	General Clerk-Typist	2	260 320	7340		-250	2	260 320	7340	2	265- 325	6,860	2		[illegible]	AB	5
6	10591	74.1	4	210 265	12070					5876	6040	11916	I204	Porter	4	210 255	12185		115	4	210 255	12185	4	210- 265	12,610	4		12610	A	6
7													I204	Porter	1	210 255	2610	1	2610	1	210 255	2610	1	210- 265	2,640	0		0	C	7
8	2370	74.2											N204	Housing & Industrial Inspector																8
9	330610	74.3	76	350 410	365880					174829	183780	358609	P52	Public Health Nurse	76	350 410	365080		1200	76	350 410	365080	76	365- 425	377,260	76		377240	A	9
10	64845	76	13	400 460	71340					34375	32940	67315	P54	Supervisor, P.H. Nursing	13	400 460	71760		420	13	400 460	71760	13	425- 475	74,100	13		74100	A	10
11	6000	76	1	460 540	6480					3240	3240	6480	P57	Asst. Dir. P.H. Nursing	1	460 540	6480			1	460 540	6480	1	485- 565	6,780	1		6780		11
12	6840	77	1	540 620	7440					3720	3720	7440	P58	Director, P.H. Nursing	1	540 620	7440			1	540 620	7440	1	565- 645	7,740	1		7740		12
13														NOE VALLEY HEALTH CENTER																13
14	3465	78	1	260 320	3840					1920	1920	3840	B408	General Clerk-Stenographer	1	260 320	3840			1	260 320	3840	1	265- 325	3,900	1		3900		14
15	2723	79	1	210 255	3020					1600	1520	3020	I204	Porter	1	210 255	3060		40	1	210 255	3060	1	210- 265	3,180	1		3180	A	15
16	12703	81	3	350 410	14760					4945	7380	12325	P52	Public Health Nurse	3	350 410	14360		-400	3	350 410	14360	3	365- 425	14,900	3		14900	B	16
17	5160	81.1	1	400 460	6520					2760	2760	5520	P54	Supervisor, P.H. Nursing	1	400 460	5520			1	400 460	5520	1	425- 475	5,700	1		5700		17
18														SCHOOL DIVISION																18
19	3031	81.2	1	260 320	3620					1688	1820	3508	B408	General Clerk-Stenographer	1	260 320	3740		120	1	260 320	3740	1	265- 325	3,800	1		3800	A	19
20													B408	General Clerk-Stenographer	6	260 320	19440	6	19410	6	260 320	19440	6	265- 325	19,800	0		0	D	20
21													I204	Porter	1	210 255	2610	1	2610	1	210 255	2610	1	210- 265	2,640	0		0	E	21
22	51234	81.3	13	350 410	60940					27849	30660	58509	P52	Public Health Nurse	15	350 410	62440		1500	15	350 410	62440	12	365- 425	64,120	12		64130	AB	22
23													P52	Public Health Nurse	10	350 410	42000	10	42000	3	350 410	12600	3	365- 425	13,140	1		0	F	23
24														NORTH BEACH-MARINA H.C.																24
25	2809	81.4	1	260 320	3540					1740	1800	3540	B408	General Clerk-Stenographer	1	260 320	3690		150	1	260 320	3690	1	265- 325	3,750	1		3750	A	25
26	2710	81.5	1	210 255	3016					1500	1515	3015	I204	Porter	1	210 255	3060		45	1	210 255	3060	1	210- 265	3,160	1		3180	A	26
27	18073	81.6	5	350 410	23260					10705	11630	22335	P52	Public Health Nurse	5	350 410	23140		-120	6	350 410	23140	5	365- 425	24,040	5		24040	AB	27
28	4593	81.7	1	350 410	6520					2655	2865	5520	P54	Supervisor, P.H. Nursing	1	400 460	5620			1	400 460	5520	1	425- 475	5,700	1		5700		28
29													P	Educational Director	1	460	6520	1	5520										G	29
30	553707 (H)	131			618415				-12144	293996	308760	602756		TOTAL	161		696936	20	78520	143		662015	143		682,160	121		640840	H	30
31		350,120.17												PERSONAL SERVICES - TEMPORARY SALARIES																31
32	98												B408	General Clerk-Stenographer																32
33	556				450					197	253	450	I204	Porter			450					450			450			450		33
34	654				450					197	253	450		TOTAL			450					450			450			450		34
35																														35

H. Col. #1

250.110.17	418351
250.110.17/98	135356
	553707

A. Annual Salary Increment.
B. Replacement at lower rate.
C. Continuation of position requested in Jan. 1954 for Sunset Health Center.

PUBLIC HEALTH NURSING

D. Unless additional clerical service is provided, we will continue to misuse our public health nursing time in clerical work and office management which can be done more efficiently by trained clerical workers.

5 clerical workers are requested so that each generalized district may have one full-time clerical worker.

1 clerical worker is requested for the School Diagnostic Center. Attendance continues to increase. Much preliminary clerical work is necessary before children report for service to the various diagnostic centers. The duties of an additional/worker would be:

Filing and maintenance of X-Ray files, recording and checking school records involved in mass tuberculin testing and immunization programs; maintenance of school health record files and routing to appropriate schools following transfer of pupils, answering telephones; giving appointments; routing the reports of school diagnostic examinations to the respective districts and schools; maintenance of statistical reports; direct clerical assistance in the secondary schools when indicated and general office work. Public Health Nurses must now augment the services of the 1 clerical worker assigned.

E. 1 Porter is requested. For the past 9 years, a request has been made for an Office Assistant, Porter, or a Female Orderly to perform the following duties:

Maintenance and distribution of supplies used by all of the nurses in the decentralized health centers, child health conferences, schools, etc. At present, the responsibility for this work rests upon the Assistant Director of Public Health Nursing. The proposed worker would act as storekeeper and distributor and would be responsible for requisitioning, packaging, and routing of drugs, biologics, dressings, stationery and janitorial supplies to the field workers. It is recommended practice by public health nursing agencies to have an aide who, in addition to the foregoing duties, performs the following functions which are now done by public health nurses:

Cleans and keeps in order supply cupboards;
Stores supplies;
Prepares supplies for clinics;
Prepares all sterile supplies;
Keeps current inventory of supplies;
Cleans and refills nursing bags;
Defrosts refrigerator;
Arranges examination rooms;
Labels specimen containers;
Takes laboratory specimens to laboratory;
Dismantles treatment and examination facilities;
Cleans and sterilizes used equipment;
Checks needles, syringes, and other equipment
for proper functioning.

The scope of the program of the Bureau of Public Health Nursing in San Francisco continues to increase, placing heavier demands for community participation upon the Director of Public Health Nursing as well as increased need for direct supervision of the decentralized staff. The Assistant Director of Public Health Nursing should be available to assist the Director in sharing these responsibilities and to use her skills in doing so, instead of using so much of her time in the distribution of the large amount of supplies necessary for the field staff.

F. There has been no increase in the Public Health Nursing staff for several years. The staff has been decreased by one housing inspector who was also an able public health nurse. Request for reclassification of her position was denied when she retired.

Requests continue for additional nursing service in schools. The increase in school population in September 1953 over the 1948 enrollment is 13,925. There are 40 more schools receiving nursing service now than in 1942. Since we are spending approximately 40% of nursing time in the school program, it has been necessary to decrease hours of nursing service in other programs. The plans of the Unified School District and the Archdiocese call for the opening of 6 additional schools in 1954, and extension of 4 present schools. Unless we are willing to place the major emphasis of public health nursing service in the schools to the detriment of our other programs, it is imperative that increased staff be supplied in sufficient number to maintain our present level of nursing service.

The Tuberculosis Control Program reflects a comparable increase. In the survey program alone, the suspected cases followed by public health nurses has increased from 2052 in 1948 to 4096 in December 1952, an increase of 2044 follow-ups. In addition to this, the following programs have been undertaken:

Participation by our nursing staff in the Stanford Medical Conference held prior to discharge of patients which has resulted in better understanding by the medical and nursing staff of the hospital of the home situation of the patient and his family, as well as improved understanding of the services which public health nurses are able to render physicians, patients and families. Planned public health nursing visits to their hospitalized patients on the wards have been instituted. It is desirable that further plans be made for public health nurses to attend sessions of the chest clinics for effective service to the patients, but this can only be carried through if additional staff is provided.

Reorganization of the Public Health Nursing staff was effected in the summer of 1952 following appraisal of the service loads of districts operating under specialized public health nursing services. Now, the entire city, encompassing 10 districts, is operating under generalized public health nursing. This has resulted in more efficient use of nursing time. It has also increased volume of work because clients use more nursing service when it is made accessible. Additional programs in the field of geriatrics, cancer control and occupational health should be undertaken, but must be postponed because the present staff is unable to fulfill present service demands.

Increased demands are made upon our nursing staff for help in the education of basic nursing students. It is recognized that we have a responsibility toward the training of nurses since

F. (continued) collegiate courses are now accredited to give certificates in public health nursing upon completion of nursing training, thus qualifying a nurse for Civil Service appointment to first level public health nurse positions. It is therefore to our advantage to be able to provide some field experience for basic nursing students from the University of California, some of whom will join our staff following graduation.

In the maternal and child health program, demands for public health nursing time have increased in the following specific activities. Sessions of the pre-natal clinic have increased to 4 days each week instead of 2, requiring the services of public health nurses, who attend each session of this clinic for the purpose of counselling patients, interpreting the physicians' orders, giving proper referrals to community resources, and routing necessary information to the district nursing offices.

The establishment of a pediatric clinic at the San Francisco Hospital five days a week has required the part-time services of a supervising public health nurse and one staff nurse to give the same services as outlined in the prenatal clinic. No additional nursing personnel was provided in the budget for these increased clinic activities.

G. An Educational Director of Public Health Nursing is requested. A metropolitan public health nursing agency of this size requires an educational director who should have the training status and salary of an Assistant Director of Public Health Nursing. Her duties would be:

1. To plan and carry out the educational program of the agency for the new nurse, for the student, and for the staff as a whole.
2. Coordination of the work of the specialized supervising nurses who serve as consultants to keep the staff informed of the latest developments in each specialized program.
3. Development of the resources of the agency for teaching purposes to stimulate and assist in the development of community resources for educational purposes.
4. To correlate the educational resources of the agency and the community and to otherwise assist the Director of Public Health Nursing in the administration of the public health nursing services of the agency.

The recommended qualifications for an Educational Director, in addition to public health nursing training, are preparation in the principles of supervision and in the philosophy and principles of education.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

450,200.17
450,203,17
450,213,17

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH NURSING
Sheet Number 3 of 6 Sheets
Index Number 50-17

Line	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference (Note)	Line
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1		350,200.17 350,200.17/98												CONTRACTUAL SERVICES															1
2	2761				1500					1350	1350	2700	201	Local Fares			3540	2040			3000			2,800			*1800*	A	2
3	139												202	Moving, etc.															3
4	1294P	333,216.50-17 333,216.50-17/98			350P	Nov. 27 Tr 743 12/31/53 File 111 97-Ord 3311			(100P (300P	363P	387P	750P	216	Maint. & Repair Auto. Equip. (Pur)			750P	400P			750P			750			*750*	B	4
5	180				150					70	80	150	218	Maint. & Repair Office Equip.			150				150			150			*150*		5
6	147				750					165	585	750	219	Maint. & Repair-Other Equip.			750				750			150			*150*		6
7	776L	363,231,50-17			900L					335L	490L	825L	231	Heat, Light, Power (BLP)			900L				900L			700			*700*	C	7
8	503P	333.232.50-17			500P					237P	263P	500P	232	Telephone & Telegraph (Pur)			500P				500P			475			*475*		8
9	16				15					11	4	15	235	Subscriptions			16				15			15			*15*		9
10	572P	333.237,50-17			572P					286P	286P	572P	237	Scavenger Service (Pur)			572P				572P			572			*572*		10
11	68				60						60	60	298	Other Services			60				60			60			*60*		11
12	14261				16284					8142	8142	16284	259	Other Professional & Spec. Service			16284				16284			16,284			*16284*		12
13	20517				21081				400	10959	11647	22606		TOTAL			23521	2440			22981			21,956			*20956*	A/C	13
14	2169				1422				400	866	936	1802		Less Transfers to Purchaser			1822	400			1822			1,797			*1797*		14
15	776				900					335	470	805		Less to Lighting [illegible]			900				900			700			*700*		15
16	17572 (F)				18759					9776	10743	19959		NET TOTAL			20799	2040			20259			19,459			*18459*	F	16
17		350,203.17				11/27/53 Tr 743			-100					USE OF EMPLOYEES' CARS															17
18	7600				8500					3659	4000	7659(D)	207	Allowance for Use of Employees' Cars			8200	-300			8200			8,200			*8200*	D	18
19	7600				8500				-100	3659	4000	7659(D)		TOTAL			8200	-300			8200			8,200			*8200*	D	19
20		350,213.17												MAINTENANCE & REPAIR OF BUILDINGS															20
21	2251												213	Misc. Maint. & Repairs Bldgs.														E	21
22	2251													TOTAL														E	22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

F. Col. #1

250.200.17	16466
250.200.17/98	1106
	17572

A. Carfare required for 1954-5 for present staff in accordance with 1953-4 experience — $2700
Requirements 1954-5 10 additional nurses requested ($7.00 per month estimated) — 840
$3540

B. Requirements in accordance with 1953-4 experience.

C. Per notification Bureau Heat-Light-Power 1/5/54.

D. 1953-4 experience indicates that new program of generalized nursing has resulted in saving in mileage. Due to expansion of school program and request herein for additional staff, it is estimated that $8200 will be required for 1954-5 program. $300 reduction offsets $300 increase in appropriation 350,203.06.

E. This amount transferred to Dep't. Public Works.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH NURSING
Appropriation Number: 450.300.17 / 450.350.17 / 450.372.17
Sheet Number 4 of 6 Sheets
Index Number 50-17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Increase (+) Decrease (-) Items	Amount	Recommended by Chief Adm. Officer Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference to Notes	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		350.300.17												MATERIALS & SUPPLIES																1
2	96				49						49	49	301	Tires & Tubes			49					49			49			38		2
3	26				39					13	26	39	315	Builders & Misc. Hardware			39					39			39			30		3
4	56				69					37	32	69	317	Electrical Supplies			69					69			69			53		4
5	328P	333.321.50-17			340P					224P	266P	490P	321	Fuel, Illuminants, Lubricants (Pur)			490P		150P			400P			400			400	A	5
6	676				631					360	271	631	331	Household & Instit. Supplies			700		69			700			700			539	A	6
7	490				325					183	142	325	335	Cleaning, Polishing, Lav. Supplies			400		75			400			400			308	A	7
8	394P	333.340.50-17			509P					172P	337P	509P	341	Dry Goods, Notions, Fabrics (Pur)			509P					509P			450			450		8
9	1766				3390)					1750	1619	3369	(361	Drugs, Chemicals, Gases			4000		610			3700			3,700			2845	A	9
10	1542				)					406	310	716	(362	Hospital & Lab. Supplies			1000		1020			900			900			692	A	10
11	2232)				1599)					1122)	776)	1890)	371	Stationery - Office Supplies			2300		701) -150)			2300			2,100			1615	D/A	11
12	150)	(333.375.50-17)			150)					75)	75)	150)	375	Stationery - Stores			300P		300P			300P			150			150	D/A	12
13	54				19						19	19	381	Recreational Supplies					-19										D	13
14	7810				7120					4342	3922	8254 A		TOTAL			9855		2736			9366			8,957			7120	A	14
15	722				849					396	603	999		Less Transfers to Purchaser			1232		450			1209			1,000			1000		15
16	7088				6271					3946	3319	7265		NET TOTAL			8557		2286			8157			7,957			6120		16
17		350.350.17												FOODSTUFFS																17
18		333.351.50-17			146P					--	--	--	351	Canned Goods & Dried Fruit (Pur)					-146P										B	18
19	40				44					20	24	44	352	Sugar			44					44			44			44		19
20	19115				15975					5336	11639	16975	353	Dairy Products & Eggs			16975					16975			16,500			16500		20
21	150				145					50	85	145	354	Farinaceous Products			145					145			145			145		21
22	2760				2910					1462	1448	2910	355	Meat & Packing House Products			2910					2910			2,600			2600		22
23	1223				1018					731	433	1164	359	Other Foodstuffs			1164		146			1164			1,164			1164	B	23
24	23333				21228					7609	13629	21238 (C)		TOTAL			21238					21238			20,453			20453	(C)	24
25					145									Less Transfers to Purchaser					146											25
26	[illegible]				21083					7609	13629	21238 (C)		NET TOTAL			21238		146			21238			20,453			20453	C	26
27		350.372.17												PHOTOGRAPHIC SUPPLIES-X-RAY FILMS																27
28	2907				2532					1228	1548	2776	372	Photographic Supplies - X-Ray Films			3776		944			3200			2,900			2900	A	28
29	2907				2532					1229	1549	2776		TOTAL			3776		944			3200			2,900			2900	A	29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

B. Item transferred from Purchaser's Canned Goods' Account to Miscellaneous Foodstuffs in accordance with current expenditures.
C. School term extends from September to June which results in two-thirds of expenditures occuring in second half of fiscal year.
D. Stores account transferred to Purchaser's Funds as per Controller's instructions.

EXPLANATION SHEET

PUBLIC HEALTH NURSING

A. Col. #12. Additional funds requested to cover 1953-4 deficiency. Increased supplies will be required in 1954-5 for program expansion as follows:

STATISTICS	1948	1949	Fall 1950	Fall 1951	Fall 1952	Fall 1953
Enrollment	89167	90548	92573	96222	99767	103092*
Number of Schools	155	157	160	164	187	195

38 new schools have been opened. 6 new schools are scheduled to open in September of 1954. Replacement or extension of 4 existing schools will be completed to accommodate additional pupils. 18 Nursery schools are included in total number of schools.

TUBERCULOSIS CONTROL PROGRAM

STATISTICS	1948	1949	1950	1951	1952
X-Ray Surveys to Public, 5-year period	51702	71532	72945	84542	117966
Suspected Cases from Mass Surveys followed by Public Health Nurses	2052	2501	2385	2676	4006
Tuberculosis Families receiving follow-up by Public Health Nurses 5-year period	4127	4073	3552	4437	4031

MATERNAL & CHILD HEALTH PROGRAM

STATISTICS	1948	1949	1950	1951	1952
S.F. Birth Rate	22.0	22.0	24.6	23.9	24.01
Total Births	19253	19271	18869	18407	18720
No. of Mothers delivered at S.F. Hosp., 5-yr. period	1575	1632	1572	1607	1550
No. of Child Health Conferences, 5-year period	1562	1722	1754	1777	1764
Attendance at Child Health Conferences 5-year period	50958	54531	54249	49797	46003*

*Attendance at child health conferences has been limited, with the emphasis on quality of service rather than numbers served. The administration of diphtheria-pertussis-tetanus which requires fewer visits for full immunization, also accounts for the decrease in total attendance.

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH NURSING
Appropriation Number: 450.400.17
Sheet Number: 5 of 6 Sheets
Index Number: 50-17

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord.	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Amount	Amount	Reference Index	Line
1		350,400.17						EQUIPMENT								1
2	526						402	Posture Chairs								2
3	32						402	Typistands								3
4	133						404	Scales								4
5	83						404	Cassettes-Screens								5
6	129						412	Typewriter								6
7	17						442	Electric Heater								7
8			80	64	16	80	402	Typistands			-80				A	8
9			75	12	63	75	402	Card Files			-75				A	9
10			100	100		100	402	Filing Equipment			-100				A	10
11			25		25	25	402	Folding Gates			-25				A	11
12			150	51	99	150	404	Panel Screens			-150				A	12
13			25	25		25	404	Laundry Hamper			-25				A	13
14			25	18	7	25	404	Footstools			-25				A	14
15			337	310		310	412	Electric Typewriter			-337				A	15
16			20	14		14	434	Electric Plate			-20				A	16
17			1500	1357		1357	456	Class A Type Bus, Coupe			-1500				A	17
18			50	52		52	484	Cassette Screens			-50				A	18
19							402	3 Bases for Files 5x19x28		45	45	45	45	45	B	19
20							402	3-3 drawer Sections 9x6		345	345	345	345	345	C	20
21							402	Typewriter Desks and Chairs	(6)	750	750	750	750	0	D	21
22							402	Desks - Chairs (10)		1250	1250	375	375	0	D	22
23							404	25 Desk Lamps		250	250	250	250	250	E	23
24							404	4 Fluorescent Desk Lamps		140	140	140	140	140	E	24
25							412	Typewriters (2) Replacement		325	325	325	0	0	F	25
26							412	Typewriters (7) New		1190	1190	680	143	0	G	26
27							472	Fire Extinguishers (2)		20	20	20	20	20	H	27
28							484	Cassette-Screen 14x17		55	55	55	55	55	J	28
29	920		2337	2003	210	2213		TOTAL		4370	1583	2985	2,123	855		29
30																30
31																31
32																32
33																33
34																34
35																35

. Eliminate 1953-4 items.

. New. Elementary Schools. To make bottom drawers more accessible.

. New. For Hunter's Point Health Center. For current family records. Volume exceeds capacity of present files.

. For new employments requested herein.

E. New. To augment inadequate lighting.

1 each for Rooms 308, 309, 314, 316 - 101 Grove St.
6 Alemany Health Center
2 Hunters Point Health Center
11 Mission Health Center
2 Westside Health Center

F. Replacing 1925 Remington LP 20276 $170
" 1934 Woodstock 368295 170
340
Less turn-in value 15
$325

G. New (1) for Supervising Nurse Room 309.
New (6) for new employments requested herein.

H. Replacements. No salvage value. One for Alemany Health Center - one for Westside

J. New. For school diagnostic center. Present equipment inadequate.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH [illegible]
Appropriation Number: 550.600.22
Sheet Number: 6 of 6 Sheets

1		324.890.59-17						[illegible]					
2	5400		5400 RE	2700	2700	5400	280	Rents - Real Property	5400		5400	5400	5400
3							510	Rents - Real Property	1200	1200	1200	1200	1200
4	5400		5400	2700	2700	5400		TOTAL	6600	1200	[illegible]	[illegible]	6600
5	5400		5400	2700	2700	5400		Less Transfers to Real Estate Dept.	[illegible]	1200	[illegible]	5400	5400
6								TOTAL				1200	1200

Notes A and B: See explanation sheet.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

PUBLIC HEALTH NURSING

A. The following rentals for the current fiscal year and overlapping periods:

3165 Steiner Street	3/1/55	--	3/1/56	$1800	(Lease $150 per month)
2201 Sutter Street	3/30/54	--	3/30/55	660	(Lease $ 55 " ")
479 Sanchez Street	9/1/54	--	9/1/55	1200	(Lease $100 " ")
302 Bennington	7/1/54	--	6/30/55	480	(Payable on monthly basis)
65 Raymond	7/1/54	--	6/30/55	150	(" " " ")
220 West Point Road	7/1/54	--	6/30/55	120	(" " " ")
799 Pacific	7/1/54	--	6/30/55	960	(" " " ")

B. Rental of at least $100 a month is requested for a district health center in the South of Market area, with a location as near as possible to 4th and Harrison Streets. The staff is presently housed on the third floor of the City Clinic. This building, because of its stairs and location, does not lend itself well to the operation of child health conferences, pre-natal clinics or classes.

The South of Market district serves a segment of the lowest economic group in the population. Although a large part of the territory is commercial, the concentration of large foreign-born families is expected to continue for some time.

Residents of the area need a health center located within easy reach. When child health conferences were located in the old Lincoln School, attendance of mothers with infants and pre-school children was good. It was necessary to discontinue the conferences on orders of the Fire Department. The mothers have failed to make the long trip to the nearest child health conference which is 101 Grove Street because of the distance, expenditure of carfare, and necessity to cross busy Market Street.

Approximate population of South of Market district is 22,000; 520 tuberculosis families (single men also considered as families); 35 ante-partum patients.

EXPLANATION SHEET

INDEX NO. 50.21 - D.P.H. CENTRAL OFFICE - TUBERCULOSIS BUREAU

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	42,693	45,093	47,348	62,734	77,464	85,330	94,191	98,571	106,719	115,708
Number of Employments	(21)	(21)	(20)	(24)	(25)	(29)	(29)	(29)	(29)	(29)
Temporary Salaries	-	-	-	819	1,709	240	277	366	716	164
Local Fares	104	125	144	87	355	358	390	611	473	654
Allowance for the Use of Employees' Cars	927	928	946	1,032	1,661	969	1,060	871	814	555
Other Contractual Services	24	51	27	186	1,967	795	145	57	50	81
Drugs, Chemicals, Gases	1,948	576	471	1,507	308	1,425	50	360	300	.
Hospital & Laboratory Supplies	133	1,040	1,002	418	69	557	755	312	260	93
Stationery & Office Supplies	311	358	314	369	320	275	297	593	587	335
Photographic Supplies - X-ray Film	604	751	994	737	3,756	978	2,035	4,205	3,937	3,488
Other Materials & Supplies	45	173	160	210	111	149	5	228	278	650
Equipment	-	-	98	3,597	3,371	-	176	-	-	433
TOTAL	47,099	49,316	50,174	72,995	90,031	91,596	100,006	106,156	114,154	122,861

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-TUBERCULOSIS BUREAU
Appropriation Number: 450 etc 21
Sheet Number: 1 of 4 Sheets
Index Number: 50-21

Line No.	Actual Expenditures (Dollars Only)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Ords.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison Number	Comparison Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	(2) Rate	(2) Amount	(3) No. of Employees	(3) Rate	(3) Amount	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2	115708		29		134610				-2065	64707	67310	132017	110	Permanent Salaries	34		151580	5	16970	30		137660	29		139,380	29		139380	
3	164				400						400	400	120	Temporary Salaries			400					400			200			200	
4	115872		29		135010				-2065	64707	67710	132417		TOTAL PERSONAL SERVICES	34		151980	5	16970	30		138060	29		139,580	29		139580	
5	735				700					267	433	700	200	Contractual Services			700					700			575			575	
6	555				850					295	555	850	203	Use of Employees' Cars			850					850			450			450	
7	1278				728					300	428	728	300	Materials and Supplies			728					728			728			728	
8	3988				3880					1500	2380	3880	772	Photographic Supplies-X-Ray Film			3880					3880			3,880			3880	
9	433				660					554	75	629	400	Equipment			1510		850			495			180			180	
10	122861		29		141828				-2065	67623	71581	139204		TOTAL	34		159648	5	17820	30		144713	29		145,393	29		145393	
11														Less Transfers to Purchaser															
12	30				60					25	35	60		CONTRACTUAL SERVICES			60					60			60			60	
13	30				60					25	35	60		Total Transfers to Purchaser			60					60			60			60	
14	122831		29		141768				-2065	67598	71546	139144		NET TOTAL	34		159588	5	17820	30		144653	29		145,333	29		145333	
15																													
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RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:
Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-TUBERCULOSIS BUREAU
Appropriation Number: 450.110.21 / 450.120.21
Sheet Number 2 of 4 Sheets

Line	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 55a.3 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Range	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Adopted by Board of Supervisors: No. of Employees	Rate	Amount
1		350.110.21 350.110.21/98				12/10/53 C.R.			-2065					PERSONAL SERVICES - PERMANENT SALARIES														
2	4440	82.0	1	320 390	4680					2340	2340	4680	B228	Senior Clerk	1	320 390	4680			1	320 390	4680	1	320- 390	4,320	1		4320
3	10365	82	3	260 325	11760					4971	5880	10851	B406	General Clerk-Stenographer	3	260 325	11750		- 10	3	260 325	11750	3	265- 325	11,940	3		11940
4													B408	General Clerk-Stenographer	3	260 325	9720	3	9720									
5	10345	83	3	260 320	11270					5516	5650	11166	B512	General Clerk-Typist	3	260 320	11510		240	3	260 320	11510	3	265- 325	11,160	3		11480
6													L364	Physician-Specialist, P.T.	1	Rate 700	4700	1	4200									
7	11222	84	3	Rate 700	12600					6300	6300	12600	L364	Physician-Specialist, P.T.	3	Rate 700	12600			3	Rate 700	12600	3	Rate 27 750	13,500	3		13500
8	9000	85	1	725 825	9900					4950	4350	9300	L375	Chief, Div, T.B. Control	1	725 825	8700		-1200	1	725 825	8700	1	850	10,200	1		10200
9													L662	Investigator-Communicable Dis.	1	290 340	3600	1	3600	1	290 340	3600	0		0	0		
10	40278	86	10	350 410	50260					23597	25200	48797	P52	Public Health Nurse	10	350 410	50400		140	10	350 410	50400	10	365- 425	52,200	10		52200
11	15840	87	4	290 350a	16320					8156	8660	16816	P102	Registered Nurse	4	290 350a	16320			4	290 350a	16320	4	305- 365	17,040	4		17040
12													P102	Registered Nurse (Emerg. Relief)		15.25 day												
13	4558	88	1	330 385a	4740					[illegible]	2370	4727	P104	Head Nurse	1	330 385a	4740			1	330 385a	4740	1	365- 400	4,920	1		4920
14	3078	89	1	260 320	3840					[illegible]	1920	3840	B512	General Clerk-Typist	1	260 320	3840			1	260 320	3840	1	265- 325	3,900	1		3900
15	6582	91	2	350 410	9240					[illegible]	4640	9240	P52	Public Health Nurse	2	350 410	9520		280	2	350 410	9520	2	365- 425	9,880	2		9880
16	115708 (F)		29		134610					[illegible]	67310	[illegible]		TOTAL	34		151680	5	[illegible]	[illegible]		137060	29		139,360	29		139380
17		350.120.21												PERSONAL SERVICES - TEMPORARY SALARIES														
18													B408	General Clerk-Stenographer														
19	164												B512	General Clerk-Typist														
20					300						300	300	L364	Physician-Specialist			300					300						
21					100						100	100	P52	Public Health Nurse			100					100						
22													P102	Registered Nurse														
23	164				400						400	400		TOTAL			400					400			200			200

F. Col. #1 250.110.21 104248
250.110.21/98 11460
115708

A. Annual Salary Increment.

B. Replacement at lower rates.

C. 1 - Room 408 T.B.Registry Office. To provide stenographic and clerical work in the registry office and to aid in detailed follow-up work on cases and contacts - posting and compiling reports.

C. 1 - Room 410 TB Survey Office. To provide stenographic and clerical work in the survey office and to aid in detailed follow-up work on Mass Survey Reports.

1 - To provide stenographic and clerical work at the S.F. Hosp. Chest Clinic.

D. Chest Clinic - S.F. Hospital - To provide additional medical service in the Clinic and pneumo-thorax treatments due to increased collapse therapy work now being covered upon patients discharged earlier from the hospital.

E. Tuberculosis Control Office - To provide Tuberculosis follow-up work on single men living in "Skid Row" district. The Central T.B. Case Register carries the records of all known cases. In following up the contacts of some of these active cases as well as those cases leaving the S.F. Hosp. without medical permission, it is often necessary to search in the low economic sections of the city. This work has been accomplished by the P.H.N. as well as the Chief of the Div. A male investigator is needed for this follow-up work.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR 450.200.21
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 450.203.21
FISCAL YEAR 1954-1955 450.300.21

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Function or Division CENTRAL OFFICE-TUBERCULOSIS BUREAU Appropriation Number 450.372.21 Sheet Number 3 of 4 Sheets Model Number 50-21

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Cases	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference (Add)
1		350.200.21												CONTRACTUAL SERVICES															
2	654				550					202	348	550	201	Local Fares			550					550			425			425	
3	9												202	Moving-Express, etc.															
4	9				10						10	10	218	Maint. & Repair of Office Equip.			10					10			10			10	
5	33				80					40	40	80	219	Maint. & Repair Other Equip.			80					80			80			86	
6	30P	333.232.50-21			60P					25P	35P	60P	232	Telephone & Teleg. (Pr)			60P					60P			60			60	
7	735				700					267	433	700		TOTAL			700					700			575			575	
8	30				60					25	35	60		Less Transfer to Purchaser			60					60			60			60	
9	705				640					242	398	640		NET TOTAL			640					640			515			515	
10		350.203.21												ALLOW. FOR USE EMPLOYEES' CARS															
11	555				850					295	555	850	203	Allow. for use Employees' cars			850					850			450			450	A
12	555				850					295	555	850		TOTAL			850					850			450			450	A
13		350.300.21												MATERIALS & SUPPLIES															
14	49				13						13	13	315	Builders' & Misc. Hardware			13					13			13			13	
15	715				105					16	90	105	331	Household & Instit. Supplies			105					105			105			105	
16	88				13						13	13	335	Cleaning, Polishing, Lav. Supplies			13					13			13			13	
17					265					112	153	265	351	Drugs, Chemicals, Gases			265					265			265			265	
18	93				165					29	136	165	352	Hospital & Laboratory Supplies			165					165			165			165	
19	335				167					144	23	167	371	Stationery & Office Supplies			167					167			167			167	
20	1278				728					300	428	728		TOTAL			728					728			728			728	
21		350.372.21												PHOTOGRAPHIC SUPPLIES - X-RAY FILM															
22	3988				3880					1500	2380	3880	372	Photographic Supp. - X-Ray Film			3880					3880			3,880			3880	
23	3988				3880					1500	2380	3880		TOTAL			3880					3880			3,880			3880	
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A. Generalized Nursing Program has resulted in reduction in mileage expenditures in 1953-54. Increased transportation expenditures are anticipated in 1954-5 when it is planned to assign additional nurses from Public Health Nursing Bureau to T.B. Visiting in accordance with Generalized Nursing Program.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-TUBERCULOSIS BUREAU
Appropriation Number 450.400.21
Sheet Number 4 of 4 Sheets
Index Number 50-21

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No.: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Budget with 1953-54 Budget Cols. 1 and 4 (−) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
	1	2	3	3	4	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														EQUIPMENT															
2	233												402	Filing Equipment															
3	121												412	Typewriter 15" ca. Elite type															
4	79												482	Pneumothorax Equipment															
5					100					87		87	402	Typist Chair (Replacement)					-100										A
6					100					206		206	482	Pneumothorax Machine					-100										A
7					60					60		50	482	Physio Treat. Table (2 new)					- 60										A
8					250					156		156	402	Steel Cabinet 3D for X-Rays (new)					-250										A
9					75					55		55	402	Storage Cabinet 36" x 78" (new)					- 75										A
10					75						75	75	402	Steel Filing Cabinets (#50360) (new)					- 75										A
11													402	Typists Desks and Chairs (3)			400		400										B
12													402	Steel Filing Cabinet (4 Dr)(new)			140		140			140			0			0	B
13													402	4 Dr. Filing Cabinet Legal Size (New)			140		140										C
14													412	Typewriter 15" carriage (new)			185		185										B
15													412	Typewriters 15' (2) (Replacements)			345		345			175			0			0	D
16													412	Electric Refrigerator-medium size			300		300			180			160			180	E
17	435				660					554	75	529		TOTAL			1510		850			495			160			180	
18																													
19																													
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A. Eliminate 1953-1954 items.

B. For new employments requested herein.

C. For Chest Clinic - present files inadequate.

D.		
	Replacing 1934 Smith #11101968	185
	Replacing 1946 Remington #X619365	185
		370
	Less turn-in value	25
		345

E. For Tuberculin Vaccine Storage.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 50.25 - D.P.H. CENTRAL OFFICE - ADULT GUIDANCE CENTER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries							9,260	11,522	43,030	50,131
Number of Employments							(3)	(4)	(14)	(12)
Temporary Salaries							-	4,169	-	-
Heat, Light & Power							-	-	557	553
Maintenance & Repair of Buildings							-	-	1,065	1,779
Other Contractual Services							854	5,326	441	723
Fuel Oil							-	432	1,240	1,316
Drugs, Chemicals, Gases							76	13,374	19,303	4,097
Hospital & Laboratory Supplies							72	431	138	222
Other Materials & Supplies							1,444	2,184	551	1,401
Equipment							578	4,726	-	-
TOTAL							12,284	42,164	66,325	60,222

CONTROLLER'S FORM No. A259

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-ADULT GUIDANCE CENTER
Appropriation Number: 450 etc 25
Sheet Number 1 of 2 Sheets
Code Number: 50-25

Line	(1) Actual Expenditures	Budget: Number of Employees	Budget: Amount	Supplemental: Number	Supplemental: Amount	Actual First 6 Months	Estimated Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	(1) Number of Employees	(1) Amount	Increase or Decrease Amount	Recommended Number	Recommended Amount	(2) Number	(2) Amount	(3) Number	(3) Amount	Line
1										REHABILITATION										1
2	50131	13	56220	-1	-135	27825	28234	56059	110	Permanent Salaries	13	59283	3063	13	58283	13	62,393	12	60335	2
3									120	Temporary Salaries		660	660		660		0		0	3
4	50131	13	56220	-1	-135	27825	28234	56059		Total Personal Services	13	59943	3723	13	59943	13	62,393	12	60335	4
5	1276		1218			401	817	1218	200	Contractual Services		1243	25		1243		1,084		1084	5
6	1779								213	Maint. & Repairs to Bldgs.										6
7	7036		11839		-500	3530	8629	11759	300	Materials and Supplies		10756	-1080		10759		7,926		7926	7
8			200			81		91	400	Equipment			-200							8
9	60222	13	69477	-1	-635	[illegible]	[illegible]	[illegible]		TOTAL	13	[illegible]	2469	13	71945	13	71,403	12	69345	9
10										[illegible]										10
11	238		238			119	119	238		Contractual Services		238			238		238		238	11
12	1316		1217			[illegible]	[illegible]	[illegible]		Materials and Supplies		1510	[illegible]		1500		1,400		1400	12
13	1554		1455			[illegible]	[illegible]	[illegible]		[illegible]		1738	183		1738		1,638		1638	13
14	553		575			[illegible]	[illegible]	[illegible]		Less [illegible] Public [illegible]		600	25		600		500		500	14
15	2107		2030			[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		2338		2,138		2138	15
16	58115	13	67447	-1	-635	[illegible]	[illegible]	[illegible]		NET TOTAL	13	[illegible]	[illegible]	13	69607	13	69,265	12	67207	16

RECOMMENDED:

Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-ADULT GUIDANCE CENTER
Appropriation Number: 450.110.25 450.120.25 450.200.25
Sheet Number 2 of 3 Sheets
Index Number 50-25

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-54: Salary Ord. Sec. No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	(1) Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1		350.110.25					12/10/53 C.R -135							PERSONAL SERVICE-PERMANENT SALARIES.																1
2	6600	12.5	2	260 320	7380					3660	3720	7380	8408	General Clerk-Stenographer	2	260 320	7620		240	2	260 320	7620	2	265 325	7,740	2		7740	A	2
3	2588	12.5.1	1	260 330	3400					1596	1760	3356	8512	General Clerk-Typist	1	260 330	3500		100	1	260 320	3500	1	265 325	3,560	1		3560	A	3
4	2850	12.5.3	1	210 255	3060					1530	1530	3060	1204	Porter	1	210 255	3060			1	210 255	3060	1	210 265	3,180	1		3180		4
5	14978	12.8	4	Rate 700	16800	(In Process) Jan. 18	-2	Rate 700	-8400	8283	8400	16683	L364	Physician-Specialist, P.T.	2	Rate 700	8400	-2	-8400	2	rate 700	8400	2	rate 750	9,000	2		9000	B	5
6	7500	12.8.1	1	700	8400	"	1	700	8400	4200	4200	8400	L364	Physician-Specialist	2	700	16800	1	8400	2	700	16800	2	750	18,000	2		18000	B	6
7	3520	12.7	1	290 330a	3860					1916	1944	3860	P102	Registered Nurse	1	290 330a	3915		55	1	290 330a	3915	1	305 345	4,095	1		4095	A	7
8		12.7.1											P102	Registered Nurse, P.T.	1	rate 290 330a	1968	1	1968	1	290 330a	1968	rate 1	305 345	2,058	0		6	C	8
9	12095	12.9	3	350 410	13320					6640	6680	13320	757	Psychiatric Soc. Svc. Worker	3	350 410	14020		700	3	350 410	14020	3	370 430	14,760	3		14760	A	9
10	50131		13		56220		-1		-135	27825	28234	56059		TOTAL	13		59283		3063	13		59283	13		62,393	12		60335		10
11		350.120.25												PERSONAL SERVICE-TEMPORARY SALARIES																11
12													8409	General Clerk-Stenographer			360		360			360							D	12
13													1204	Porter			100		100			100							D	13
14													P102	Registered Nurse			200		200			200							D	14
15														TOTAL			660		660			660			0			0	D	15
16		350.200.25												CONTRACTUAL SERVICES																16
17	30				25					18	28	46	201	Travel Expense & Local Fare			36		11			36			36			36	F	17
18	30												202	Moving, Express, etc.																18
19	122										50	50	219	Maint. & Repair - Other Equip.			50		50			50			50			50	F	19
20	553L	353.231.50-25			575L					179L	296L	475L	231	HEAT, LIGHT, POWER (HLP)			600L		25L			600L			500			500	E	20
21	27									4	25	29	235	Subscriptions			30		30			30			30			30	F	21
22	175				180					81	99	180	236	Laundry Service			180					180			180			180		22
23	238P	333.237.50-25			238P					119P	119P	238P	237	SCAVENGER SERVICE (Fur)			238P					238P			238			238		23
24	101				200						200	200	298	Other Service			109		-91			109			50			60	F	24
25	1276				1218					401	817	1218		TOTAL			1243		25			1243			1,084			1084		25
26	238				238					119	119	238		Less Transfers to Purchaser			238					238			238			238		26
27	553				575					179	296	475		Less to Lighting Public Bldgs.			600		25			600			500			500		27
28	485				405					103	402	505		NET TOTAL			405					405			346			346		28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Annual Salary Increment.

B. Reclassification effective in 1953-4

C. Transferred from Interdepartmental account which has been discontinued on instructions of Controller.

D. Employees of this Bureau are entitled to Vacations and temporary employments are urgently needed for irregular hours and detached location of this Clinic.

E. Per notification of Bureau Heat Light & Power 1/5/54.

F. Adjustment objects of expenditure in accordance with 1954-55 estimated requirements.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-ADULT GUIDANCE CENTER
Appropriation Number: 450,213.25 / 450,300.25 / 450,400.25
Sheet Number 3 of 3 Sheets
Index Number 50-25

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No.	Budget Amount (Dollars Only)	Suppl. Date	Suppl. Rate	Suppl. Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Dept. Estimate Amount (Dollars Only)	Comparison with Budget (+) Increase (−) Decrease	Recommended Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Notes
1		350.213.25									MAINTENANCE & REPAIRS BUILDINGS						
2	1779									215	Maintenance & Repairs Buildings						A
3	1779										TOTAL						
4		350.300.25		10 14/53	T.3. 750	-500					MATERIALS & SUPPLIES						
5	171									317	Electrical Supplies						
6	1316P	333.301.50-25	1217P				705P	795P	1500P	321	Fuel Oil (Pur)	1500P	283P	1500P	1,400	1400	B
7	343		243				29	61	90	331	Household & Instit. Supplies	90	-153	90	90	90	B
8	65						12	24	36	335	Cleaning, Polishing, Janitorials	36	36	36	36	36	B
9	4097		9700				2946	5700	7948	361	Drugs, Chemicals & Gases	7948	-1752	7948	5,500	5500	B
10	222		455				204	281	485	362	Hospital & Lab. Supplies	485		485	350	350	
11	822		194				332	368	700	371	Stationery & Office Supplies	700	506	700	550	550	B
12	7036		11539			-500	[illegible]	6829	10759		TOTAL	10759	-1090	10759	7,926	7926	B
13	1316		1217				705	795	1500		Less to Purchaser	1500	283	1500	1,400	1400	
14	5720		10322			-500	2825	[illegible]	9259		NET TOTAL	9259	-1063	9259	6,526	6526	B
15		350.400.25									EQUIPMENT						
16			200				91		91	432	Heaters, Electric (4)		[illegible]				C
17			200				91		91		TOTAL		[illegible]				
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	
26																	
27																	
28																	
29																	
30																	
31																	
32																	
33																	
34																	
35																	

A. Transferred to Dep't. Public Works accounts.

B. Adjustment of estimated requirements for 1954-55.

C. Eliminate 1953-4 Item.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - INTERDEPARTMENTAL
Appropriation Number: 450 etc 99
Sheet Number: 1 of 2 Sheets
Index Number: 50-99

3	14	15	20	23	26	
	RECAPITULATION					1
14	Permanent Salaries	14	14	14	14	2
14	TOTAL	14	14	14	14	3

RECOMMENDED:
Ervin D. [illegible]
Director of Public Health

APPROVED:
Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - INTERDEPARTMENTAL
Appropriation Number: 430,992.99
Sheet Number 2 of 2 Sheets

Salary Ord. Sec. No. 556

Item No.	Number of Employees	Rate	Class Number or Code	Class Title or Description	Number of Employees	Rate	Number of Employees	Rate	Number of Employees	Rate	Number of Employees
				[illegible]							
5	5	270 [illegible](a)	2302	Registered Nurse	5	[illegible](a)	5	290 330(a)	5	305 345	5
6	5	290 rate 300(b)	2312	Registered Nurse, (P.T.)	5	[illegible] rate [illegible](b)	5	290 rate 330(a)	rate 5	305 345	5
6.1		day 15.15	2102	Registered Nurse (Special [illegible]		day 15.15		day 15.15		day 15.60	
7	4	day [illegible]	[illegible]	[illegible]	3	[illegible]		day 13.[illegible]0	4	day 15.00	4
	11			Total	11		14		11		14

(a) $4.50 additional for [illegible] patients (not to exceed $[illegible]);
$2.00 additional for [illegible] diseases and violent cases;
$7.50 additional for [illegible] patients (not to exceed $[illegible],500).

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 51 D.P.H. - LAGUNA HONDA HOME

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-52	1951-52	1952-53
Permanent Salaries	379,251	439,662	462,738	558,796	650,366	772,377	790,524	771,292	946,661	1,158,228
Number of Employments - Permanent	(247)	(277)	(272)	(283)	(294)	(305)	(293)	(296)	(355)	(351)
Allowance for Overtime	1,257	2,302	1,068	1,236	1,092	966	1,021	1,779	1,622	1,790
Holiday Pay	-	-	9,570	14,487	18,359	19,735	21,981	20,673	25,562	24,753
Maintenance Allowance	53,659	50,496	55,158	59,200	95,384	104,609	112,097	131,073	138,034	-
Sick Leave	2,258	1,882	1,019	1,470	592	4,198	7,578	4,427	6,517	3,685
Temporary Salaries	4,978	1,317	3,570	2,643	4,297	5,002	5,841	11,209	12,576	5,761
Military Leave	78	590	-	-	-	-	-	175	-	693
Wages	-	-	-	-	-	-	47,974	60,529	70,617	77,849
Number of Employments - Wages	-	-	-	-	-	-	(15)	(15)	(16)	(16)
Retroactive Wages	-	-	-	-	-	-	-	-	-	583
Maintenance & Repair of Buildings - Misc.	1,566	10,084	8,632	9,281	18,572	27,582	53,954	45,178	11,705	17,442
Maintenance & Repair - Other Equipment	1,296	1,291	1,909	1,698	2,170	7,937	1,425	2,243	4,265	3,073
Maintenance & Repair - Automotive Equip.	385	630	386	559	609	1,091	1,411	961	1,039	1,043
Heat, Light & Power	22,272	25,384	25,625	37,330	50,976	54,151	43,928	57,401	66,818	66,262
Laundry - Emergency Hospitals	-	-	-	-	-	-	-	4,061	4,235	4,395
Special Services	72	-	-	-	900	416	-	258	-	15,044
Other Contractual Services	1,061	1,706	2,919	1,674	2,028	3,030	11,665	3,447	4,272	3,517
Fuel, Illuminants and Lubricants	7,431	2,808	2,904	4,613	9,639	20,706	10,865	2,713	2,726	1,910
Household & Institutional Supplies	5,189	7,383	10,203	9,466	10,642	12,256	17,318	19,848	20,450	20,629
Cleaning, Polishing Lav. Supplies	10,243	9,726	10,252	13,301	14,559	15,862	15,227	13,401	18,951	11,816
Dry Goods & Wearing Apparel	21,303	19,756	21,979	30,482	42,314	44,650	54,700	55,030	61,151	54,866
Drugs, Chemicals, Gases	15,589	18,238	20,429	22,174	20,070	27,211	24,914	38,396	30,734	28,030
Hospital & Laboratory Supplies	5,754	3,502	1,618	8,178	9,152	9,369	10,948	12,323	15,576	14,883
Stationery & Office Supplies	472	963	1,060	1,319	1,272	1,456	2,291	2,224	1,806	2,892
Foodstuffs	291,027	289,874	304,022	409,349	431,152	461,890	423,634	479,154	557,735	501,968
Meat Shop	-	-	-	-	-	-	-	361,536	415,969	309,186
Photographic Supplies - X-Ray Film	646	1,143	1,710	1,512	1,207	1,528	1,423	1,829	1,736	1,750
Other Materials & Supplies	5,041	6,193	4,725	4,132	5,883	9,328	13,095	16,333	16,578	14,337
Equipment	487	3,589	1,257	11,021	70,516	13.938	8,653	10,749	14,601	10,057
Buildings - Structures - Improvements	-	-	8,303	1,095	16,366	44,719	-	20,558	-	14,041
Services of Other Departments	1,909	2,278	1,799	1,289	2,924	3,585	-	-	-	-
TOTAL	833,244	900,797	962,355	1,206,305	1,481,041	1,667,442	1,682,467	2,169,110	2,451,946	2,370,483

CONTROLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH Function or Division: LAGUNA HONDA HOME

Line	Actual Expenditures (Dollars Only)	Budget Number of Employees	Budget Amount (Dollars Only)	Supplemental Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Item	Class Title or Description	Number of Employees	Amount (Dollars Only)				Amount (Dollars Only)	(2) Number of Employees	(2) Amount	(3) Number of Employees	(3) Amount
1	565674	104	653578	- 1102	322696	329444	652140	110	Permanent Salaries	232	515709	66	262132	420	[illegible]	225	917,775	218	885249
2	24989		25000		12498	12502	25000	110.01	Patient Help		25000				[illegible]		25,000		25000
3	72744	37	[illegible]	- 194	[illegible]	[illegible]	64652	110.02-1	Kitchen Helpers	52	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	50	158,077	56	158077
4	402170	142	[illegible]	- [illegible]	212173	215309	427483	110.02-2	Orderly	[illegible]	[illegible]	19	[illegible]	[illegible]	[illegible]	161	509,160	161	509166
5	42651	35	105951	- 555	51155	[illegible]	105396	110.02-3	Porter	62	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	50	146,362	35	109047
6	1790		[illegible]	150	[illegible]	1015	2150	111	Allowance for Overtime		[illegible]		[illegible]		[illegible]		2,000		2000
7	24753		26000	6400	13075	11325	32400	112	Holidays		[illegible]		[illegible]		[illegible]		32,400		32400
8	3585		2000	1000	1580	1620	3000	115	Perm. Employees' Sick Leave		[illegible]		2000		[illegible]		3,200		3200
9	5761		6100	5000	7158	3942	11100	120	Temporary Salaries		[illegible]		[illegible]		[illegible]		10,000		10000
10	593							126	Military Leave										
11	77649	[illegible]	80235	[illegible]	[illegible]	42914	82300	130	Wages	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	16	80,441	16	80441
12	[illegible]			[illegible]	[illegible]		[illegible]	[illegible]	Retroactive Wages										
13	1273344	335	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		Total [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	502	[illegible]	480	1,814,574
14	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	200	Contractual Services		[illegible]		[illegible]		[illegible]		74,278		74,278
15	17442							[illegible]	Maint. & Repair of Buildings										
16	4395		[illegible]		[illegible]	[illegible]	[illegible]	236	Laundry Emergency Hospital		[illegible]				[illegible]		4,485		4485
17	15044							269	Contractual Services-[illegible]										
18	149363		141019	10000	[illegible]	79568	159319	300	Materials and Supplies		[illegible]		[illegible]		[illegible]		153,269		153269
19	501968		493256	- [illegible]	[illegible]	[illegible]	[illegible]	350	Foodstuffs		[illegible]		[illegible]		[illegible]		459,700		450700
20	309136		291243	- 23600	[illegible]	[illegible]	275675	[illegible]	[illegible]		[illegible]		[illegible]		[illegible]		264,160		262680
21	1750		[illegible]	750	[illegible]	774	[illegible]	[illegible]	Photographic Supplies-[illegible] Film		[illegible]		[illegible]		[illegible]		2,496		2496
22	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Equipment		[illegible]		[illegible]		[illegible]		48,355		48355
23		335	[illegible]	- [illegible]	[illegible]	[illegible]	[illegible]		Total [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	502	[illegible]	480	2,810,837
24	14041			[illegible]		[illegible]	[illegible]	[illegible]	Buildings, Structures, [illegible]										
25	[illegible]	335	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	502	[illegible]	480	2,810,837

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 451 etc 00
Sheet Number 2 of 19 Sheets
Index Number: 51

Line	Actual Expenditures (Dollars Only)	Item No.	Budget Amount (Dollars Only)	Supplemental Appropriations Amount (Dollars Only)	10	11	12	Class Title or Description	Number of Employees	Amount (Dollars Only)	Budget Cuts Items	Budget Cuts Amount	Number of Employees	Amount (Dollars Only)	(2) Budget Recommended by the Mayor No. of Employees	(2) Amount	(3) Budget Adopted by Board of Supervisors No. of Employees	(3) Amount	Line
1								RECAPITULATION (continued)											1
2								[illegible]											2
3	3563		3032	225	1170	[illegible]	3257	Contractual Services		3426		396		3418		3,329		3328	3
4	56776		55775	10000	32202	32351	64565	Materials and Supplies		64775		9000		64775		60,400		60400	4
5	34100		32491		10443	27210	17592	Foodstuffs		38552		6066		34000		34,000		34000	5
6	[illegible]		91340	10225	44556	61058	105614	TOTAL [illegible]		106795		15356		102203		97,728		97728	6
7	53262		66000		32047	32453	64500	Less to Lighting Public Buildings		66000				66000		66,000		66000	7
8	147459		115500	-23000	56921	65579	122500	Less to Transfer to Flat Shop, L.H.H.		135000		-10500		120000		120,000		120000	8
9	[illegible]		301149	-12775	153524	159990	293414	TOTAL TRANSFERS		307795		4450		271203		235,728		283728	9
10	[illegible]	325	2137363		1757717	1337774	2104491	NET TOTAL	572	2494522	139	244457	517	2443437	502	2,600,470	480	2527109	10
11								[illegible]											11
12			4485		451.221.34			Laundry - Emergency Hospital		4465				4465		4,465		4485	12
13			4485					TOTAL		4465				4465		4,465		4485	13
14					451.355.99			[illegible]											14
15					451.355.09			Police Department		9000		3907		9000		7,500		6000	15
16					451.355.24			Youth Guidance Center - Juvenile Hall		24146		7171		24146		20,000		20000	16
17					451.355.24-2			Youth Guidance Center - Log Cabin Ranch		11709		3464		11709		8,250		8250	17
18					451.355.51			Laguna Honda Home		135000		-10500		120000		120,000		120000	18
19					451.355.53			San Francisco Hospital		96000		-1000		96000		90,000		90000	19
20					451.355.35			Hassler Health Home		18430				18430		18,430		18430	20
21								TOTAL - FLAT SHOP		294285		3042		279285		264,180		262680	21
22								TOTAL RECEIPTS BY TRANSFER		298770				283770		268,665		267165	22
23																			23
24																			24
25																			25
26																			26
27																			27
28																			28
29																			29
30																			30
31																			31
32																			32
33																			33
34																			34
35																			35

RECOMMENDED:
Ernie D. Lowe
Director of Public Health

APPROVED:
Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — LAGUNA HONDA HOME — 451,110.00 — 5 of 19 — 51

Line	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 56, 56.1 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison with Budget		Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Expense Index	Line
1		351,110.00				12/10/53 C/R			-9280					PERSONAL SERVICE-PERMANENT SALARIES																1
2	6832	1	2	300 360	8130					3324	4080	7394	B4	Bookkeeper	2	300 360	8450		730	2	300 360	8460	2	300 360	8,460	2		8460	A	2
3	1020	101	1	365 425	4390					2249	2310	4558	B6	Senior Bookkeeper	1	365 425	4660		300	1	365 425	4660	1	360 425	4,920	1		4920	A	3
4	6525	1.1	1	500 600	7200					3561	3600	7161	941	Asst. Supt. Laguna Honda Home	1	500 600	7200			1	500 600	7200	1	500 600	7,200	1		7200		4
5	9600	1.2	1	800 900	10800					5400	5400	10800	942	Superintendent,Laguna Honda Home	1	800 900	10800			1	800 900	10800	1	800 900	10,800	1		10800		5
6													B210	Office Assistant	1	220 255	2730	1	2730	1	220 255	2730	1	220 255	2,730	0		0	C	6
7	3589	1.3	1	260 320	3840					1919	1920	3839	B222	General Clerk	1	260 320	3840			1	260 320	3840	1	265 325	3,900	1		3900		7
8													B222	General Clerk	1	260 320	3240	1	3240	1	260 320	3240	1	265 325	3,880	1		3880	D	8
9	1133	1.4	1	250 320	rate 240	File 1051-Ord.8174 9/15/53 JV 822			1178	713	705	1418	B222	General Clerk(P.T.)	1	260 320 rate	1528		1263	1	260 320 rate	1528	0		0	0		0	E	9
10	9610	2	3	[illegible]	11050					5437	5581	11017	B408	General Clerk Stenographer	3	260 320	11340		290	3	260 320	11340	3	265 325	11,090	3		11090		10
11	14455	3	4	255 305	15013					8002	8006	16008	B454	Telephone Operator	4	255 305	15758		-255	4	255 305	15758	4	255 305	15,758	4		15758	E	11
12	6772	4	2	260 320	7660					3765	3840	7605	B512	General Clerk-Typist	2	260 320	7680		20	2	260 320	7680	2	265 325	7,800	2		7800	A	12
13	4205	5	1	250 270	4437					2072	2218	4290	C152	Watchman	1	250 290	4437			1	250 290	4427	1	265 305	4,667	1		4667		13
14													C152	Watchman	2	250 290	6578	2	6578	2	250 290	6578	2	265 305	6,960	0		0	F	14
15		5											e12	Kitchen Helper (special account) (separate page)																15
16	9600	10	2	415	9960					4980	4980	9960	I22	Butcher	2	415	9960			2	415	9960	2	415	9,960	2		9960		16
17	5100	11	1	440	5280					2640	2640	5280	I24	Senior Butcher	1	440	5280			1	440	5280	1	440	5,280	1		5280		17
18	11751	12	4	215 245	12124					5836	6082	11918	I54	Waitress	4	215 245	12244		120	4	215 245	12244	4	225 255	12,724	4		12724		18
19	3499	13	1	250 290	3742					1919	1971	3589	I58	Dining Room Steward	1	250 290	3742			1	250 290	3742	1	260 300	3,862	1		3862		19
20		e14												Patient Help (special account) (separate page)																20
21		e15											I116	Orderly (special account) (separate page)																21
22	10156	15.1	2	335 395	10878					5714	5164	10878	I112	Supervisor, Ambulatory Inmates	2	335 [illegible]	10252		-626	2	335 [illegible]	10252	2	340 400	10,540	2		10540	B	22
23	52640	16	19	235 275	61828					30957	30341	[illegible]	I120	Senior Orderly	19	235 275	63788		1820	19	235 275	63788	19	235 285	65,812	19		65812		23
24													I120	Senior Orderly	1	235 275	3047	1	3047	1	235 275	3047	1	235 285	3,074	0		0	G	24
25	14068	17	10	235 275	30760					15162	15598	30760	I132	Practical Nurse	10	235 275	32394		1634	10	235 275	32394	10	235 285	33,334	10		33334	A	25
26													I134	Licensed Vocational Nurse	10	235 275	31584	10	31584	10	235 275	31584	10	235 275	30,459	10		30459	E	26
27	2499	17.1	1	200 230	2695					1300	1395	2695	I152	Flatwork Ironer	1	200 250	3157		462	1	200 230	2670	1	200 260	2,930	1		2930	H	27
28	5040	18	3	200 250	8350					4008	4330	8338	I154	Laundress	3	200 250	9593		1243	3	200 250	8720	3	200 260	8,950	3		8950	H	28
29													I154	Laundress	3	200 250	8316	3	8316	3	200 250	7560	1	200 260	2,520	1		2520	H	29
30													I158	Sorter	1	210 260	2904	1	2904	1	210 260	2640	0		0	0		0	H	30
31	2880	19	1	210 260	3120					1560	1560	3120	I164	Marker and Distributor	1	210 260	3432		312	1	210 260	3120	1	210 270	3,240	1		3240	H	31
32	2969	20	1	240 290	3240					1433	1650	3083	I166	Wringerman	1	240 290	3707		467	1	240 290	3370	1	240 300	3,430	1		3430	H	32
33	2623	20.1	1	210 260	3115					1478	1560	3038	I167	Tumblerman	1	210 260	2904		-211	1	210 260	2640	1	210 270	2,640	1		2640	E	33
34	3117	21	1	240 290	3480					1565	1740	3305	I170	Washer	1	240 290	3828		348	1	240 290	3480	1	240 300	3,600	1		3600	H	34
35	3480	21.1	1	270 330	3920					1946	1974	3920	I172	Head Washer	1	270 330	4356		436	1	270 330	3960	1	270 340	4,080	1		4080	H	35

EXPLANATION SHEET

LAGUNA HONDA HOME

Request for increase in Employees Maintenance Allowance
from 82% to 90% is based on the following experience
July 1, 1952 to June 30, 1953 and July 1, 1953 to December 31, 1953

	82% Budget allowance 1952-53	Expenditures 7/1/52-6/30/53		82% Budget Allowance 7/1/53-12/31/53	Expenditures 7/1/53-12/31/53	
General 351.110.00	43857	47631	(94%)	23154	24715	(99%)
Kitchen Helpers 351.110.02-1	2360	2707	(95%)	1327	1560	(96%)
Orderlies 351.110.02-2	67768	78330	(95%)	33884	39426	(95%)
Porters 351.110.02-3	16227	16712	(84%)	8540	8693	(83%)

EXPLANATION SHEET

A. Annual Salary Increment

B. Replacement at lower rate

C. Office Assistant

There is no office assistant at Laguna Honda Home at the present time. The delivery and pick up for mail at the Health Center Building, City Hall and San Francisco Hospital is done by an O-1 Chauffeur. This man drives a flatbed truck. He also makes emergency pickups of supplies, books and magazines and clothing when requested. He makes deposits of patient's moneys in the bank, makes deposits with the City Treasurer, and turns over personal property to the Public Administrator. We propose to assign this chauffeur to driving the truck that picks up the dry garbage and refuse. This truck is now driven by an C-58 Gardener.

D. General Clerk

This position involves the extension of a General Clerk now working two days per week to a full time position of five days per week. The additional time is required for keeping audit records on Social Security and Pension checks, which are forwarded from the business office to the various wards of the institution for the purpose of obtaining endorsements from patients to whom they are payable. Only through the establishment of such audit records can it be known that all the pension checks received are accounted for. This work is not being done at the present time. In addition, the extra time will permit the keeping of records on delinquent payments for patients' care, which should be made by responsible relatives. For two days a week this employment is on the Admitting Desk. This Admitting Desk is open seven days per week.

E. Continuation of schedule established 9/15/53 File 1081--Ord. 8174.

F. Watchmen

At present the watchman at Laguna Honda Home works between 8 P.M. and 4 A.M. six nights per week. There is no coverage at all on Sundays nor is there any between 5 P.M. and 8 P.M. and 4 A.M. to 8 A.M. These two additional positions will provide watchmen service between 4 P.M. and 8 A.M. seven days per week.

These watchmen would make rounds of all the 17 buildings comprising Laguna Honda Home; intercept unauthorized trespassers; report fires; report and assist removal of sick or disturbed ambulatory patients who may be lying outdoors exposed to damp weather; will assist night stewards in maintaining order; will keep roads clear of unauthorized vehicles for the use of emergency equipment.

G. Matrons Department

This department has under its care 258 ambulatory, semi-ambulatory and some bedfast women. The present complement of personnel includes: One Head Nurse (assigned) 7 Sr. Orderlies and 1 Orderly. These people cover the department for 24 hours 7 days per week. One Sr. Orderly is on duty on each of the evening shifts and a third relieves them on their days off. The other four Sr. Orderlies and one Orderly cover the six wards of this department during the day. One of these covers Ward B 300 five days per week, one covers Ward B 200 5 days per week, one covers A 400 and A 300 five days per week, and the other covers Wards A 200 and B 100 five days per week. The last one relieves the above people on their days off.

On these so called "ambulatory" wards there are 35 incontinent patients. For example, during the past year the number of sheets laundered weekly increased from 360 to 440. From five to eight patients must have food brought to their bedside for three meals of every day. Many of these patients are deteriorating mentally. On Ward B 300 in which the sickest people are concentrated there is considerable resemblance in this type of patient to the patient on the regular women's mental ward (B400). Ward B 400 is a full fledged hospital ward. Several mental patients recently returned from State Hospitals are assigned to these ambulatory wards.

These patients come to the clinic frequently and many are on medications. There are seven diabetics who require special diets.

On Sundays on the day watch there are only two girls on duty.

This department badly needs another Sr. Orderly. Because of the lack of hospital beds these ambulatory wards are fast becoming hospital wards without adequate personnel for hospital care.

H. This department is doing 326,000 lbs. of laundry per month. In the past two years the poundage has increased to that figure from 200,000 lbs. per month. This increase is due to the greater number of incontinent and infirm people in both the ambulatory and hospital sections.

A comparison of laundry employees per 100 patient days between Laguna Honda Home and other comparable institutions are:

Laguna Honda Home	.54
Fairmount Hospital	5.51
Marin Hospital & Farm	2.43
San Francisco Hospital	4.22

Thus the personnel in the laundry of Laguna Honda Home is only 1/5 as much as that of the next lowest institution.

An increase in personnel in this department should be made in the classification of Laundresses from three to eleven or eight additional, and the establishment of two sorters positions of which there are none now. A great deal of the work in the laundry has been done by seventeen patient workers. These patients work on the average of 35 hours per week, five days a week.

An average of 5.7 lbs. of laundry per patient day is done at the Laguna Honda Home. This is considerably below the average for similar institutions and in the cases of both ambulatory men and ambulatory women, laundry will have to be increased, if patients are to be kept clean. Accordingly we recommend that the Laguna Honda Home laundry operate on 5½ days per week instead of five. It is increasingly difficult for the laundry to complete all the soiled linens by Friday evening. When soiled laundry lays around too long it becomes increasingly difficult to clean and odors impossible to remove.

The following are the assignments for the new employees:

Laundresses (including the three present positions) folding rough dry 2; shake out sheets, towels, gowns, spreads, etc. 4; feeding mangle 2; folding at the mangle 1; hand press - uniforms, coats, shirts, smocks and gowns 2.

Sorters 2. All garments are picked up and brought to the laundry unsorted. These employees will sort these soiled linens for separate washings according to type and color of garment. This work is now performed by four patient workers.

With the establishment of additional 10 positions (8 laundresses, 2 Sorters) there will be a total complement of twenty Civil Service employees. This complement of twenty will then establish a ratio of 1.09 laundry employees per 100 patient days as compared with the next lowest similar institution of 2.43. (5 laundry workers and 1 sorter are being requested for 1954-5.)

J. Cols. #5 and #12 - Adjustment in process.

K. Licensed Vocational Nurses

The additional Licensed Vocational Nurses required for the hospital section is explained under the footnote for Head Nurses and Registered Nurses. See a following page covering the explanation of "Nursing Care" in support of the additional Licensed Vocational Nurses requested herein.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 451.110.00 Sheet Number 4 of 19 Sheets Index Number 61

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 56.1, 56.2, 56.3, 56.4 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications — Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 — Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955 — Number of Employees	Rate	Amount (Dollars Only)	Comparison to Request — Force	Amount	Recommended by Office, Board, Commission or Department — Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor — No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors — No. of Employees	Rate	Amount	Retirement Index	Line Number
1														PERSONAL SERVICE-PERMANENT SALARIES																1
2	4679	22	1	350 410	4920					2434	2460	4894	I174	Supt. of Laundry (LHH)	1	350 410	5412		492	1	350 410	4920	1	350 420	5,040	1		5040	H	2
3		23											I204	Porter (special account; separate page)																3
4	3639	23.1	1	235 275	3855					1834	1927	3761	I206	Porter Sub-Foreman	1	235 275	3902		47.	1	235 275	3902	1	235 285	4,046	2		7596	A	4
5													I206	Porter Sub-Foreman	2	235 275	6286	2	6286	2	235 275	6286	2	235 285	6,352	2		6352	C	5
6	3926	23.2	1	255 295	4143					1975	2071	4046	I208	Porter Foreman	1	255 295	4190		47	1	255 295	4190	1	255 305	4,334	1		4334	A	6
7													I210	Head Porter	1	290 340	4262	1	4262	1	290 340	4262	1	290 350	3,542	1		3542	D	7
8	2999	24	1	225 265	2890					1468	1422	2890	I254	Seamstress	1	225 265	3040		150	1	225 265	3040	1	225 275	2,960	1		2960	A	8
9	3480	25	1	255 305	3540					1714	1800	3514	I256	Head Seamstress	1	255 305	3540			1	255 305	3540	1	255 315	3,600	1		3600		9
10	6489	26	2	290 340	7415					3609	3770	7379	I302	Instructor-Occup. Therapy	2	290 340	7799		384	2	290 340	7799	2	300 350	8,039	2		8039	A	10
11													I	Institutional Barber	1	400	4800	1	4800	1	400	4800	1	400	4,800	1		4800	E	11
12	9028	28	1	758.33 858.33	10300					5114	5150	10264	L9	Asst. Supt. Medical (LHH)	1	758.33 858.33	10300			1	758.33 858.33	10300	1	858.33	10,300	1		10300		12
13													L53	Tissue Technician	1	310	3720	1	3720	1	310	3720	0		0	0		0	P	13
14	7916	30	2	310 360	8697					4347	4350	8697	L55	Clinical Lab. Technician	2	310 360	8907		210	2	310 360	8907	2	320 370	9,159	2		9159	A	14
15	3734	30.1	1	285 345	4110					2024	2070	4094	L70	Physiotherapist	1	285 345	4140		30	1	285 345	4140	1	300 355	4,260	1		4260	A	15
16													L70	Physiotherapist	1	285 345	3540	1	3540	1	285 345	3540	1	300 355	3,600	1		3600	G	16
17	3450	30.2	1	rate 625	3750					1875	1875	3750	L156	Dentist (P.T.)	1	rate 625	3750			1	rate 625	3750	1	rate 675	4,050	1		4050		17
18													L	Dental Technician	1	325	3900	1	3900	1	325	3900	1	325	3,900	0		0	H	18
19	7188	31	2	290 340	7983					3995	3988	7983	L202	Dietitian	2	290 340	8098		115	2	290 340	8098	2	305 355	8,433	2		8433	A	19
20													L202	Dietitian	1	290 340	3561	1	3581										J	20
21	6263	32	1	1.50 da obv. L304	6530					3221	3265	6486	L306b	Senior Pharmacist (LHH)	1	*	6518		-12	1	*	6518	1	*	6,518	1		6518	K	21
22	7291	33	7	120	9346					4575	4378	8953	L352	Interne	7	120	9673		327	7	120	9673	7	120	9,673	7		9673		22
23	6745	33.1	2	290	6750					3355	3375	6730	L357	Resident Physician	2	290	6844		94	2	290	6844	2	290	6,844	2		6844	A	23
24	14190	34	2	675	15990					7732	7995	15727	L360	Physician	2	675	16084		94	2	675	16084	2	725	17,284	2		17284	A	24
25													L360	Physician	1	675	8042	1	8042	1	675	8042	1	725	8,642	0		0	L	25
26													L364	Physician Specialist (P.T.)	1	rate 700	6300	1	6300	1	rate 700	6300	1	rate 750	6,750	0		0	M	26
27	3719	35	1	280 330	3590					1790	1890	3680	L452	X-Ray Technician	1	280 330	3780		90	1	280 330	3780	1	290 340	3,900	1		3900	A	27
28	600	36	1	50	600					300	300	600		Chiropodist (P.T.)	1	50	600			1	50	600	1	50	600	1		600		28
29	6245	40	2	275 315	7348					3568	3774	7342	058	Gardener	2	275 315	7622		74	2	275 315	7622.	2	280 320	7,748	2		7748	A	29
30	3899	41	1	310 350	4305					2149	2157	4306	060	Sub-Foreman Gardener	1	310 350	4485		179	1	310 350	4485	1	320 360	4,551	1		4551	A	30
31	15878	41.1	4	320 380	17750					8812	8948	17760	0166.1	Junior Operating Engineer	4	320 380	18540		780	4	320 380	18540	4	330 390	19,043	4		19043	A	31
32	23978	42	5	360 420	26145					12927	13072	25999	0168.1	Operating Engineer	5	360 420	25585		-560	5	360 420	25585	5	375 435	27,079	5		27079	B	32
33													0168.1	Operating Engineer	1	360 420	4320	1	4320										E	33
34	7055	42.1	1	440 520	7488					3690	3744	7434	0172	Chief Operating Engineer	1	440 520	7488			1	440 520	7488	1	460 540	7,776	1		7776		34
35	136044	43	38	290 330a	155919					76404	79516	155919	P102	Registered Nurse	38	290 330a	158979		3060	38	290 330a	158979	38	305 345	165,392	38		165392	A	35

*$1.50 per day above L304 rate

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

LAGUNA HONDA HOME

A. Annual Salary Increment

B. Replacement at lower rate

C. Porter Sub-Foreman

Reference is made to the footnote explanation covering the additional 1204 Porters requested in this budget. The supervision of the Porters or Housekeeping Staff will be performed by the following supervisory Porters: 1 Head Porter, 1 Foreman Porter, 3 Porter Sub-Foremen. (an existing position of Porter Sub-Foreman is assigned to the Pharmacy and has no relationship to the supervision of the Porters who are engaged in housekeeping work) A reclassification of one position of Porter to Sub-Foreman is in process.

D. Head Porter

The entire housekeeping department of Laguna Honda Home is under the direction of a Foreman Porter. This man works six days a week. His responsibility includes the supervision of 48 wards and 17 buildings. The total area as stated above is 535,000 sq. ft. It is impossible for him to observe the men working all over the premises.

The department should be headed by a 1210 Head Porter. With a Head Porter and a Foreman Porter it will be possible to furnish supervision seven days per week between the hours of 7 A.M. and 10 P.M.

E. Institutional Barber

These two positions are for the ambulatory men's barber shop. There are 3 barber chairs in this shop. The two present barbers are working patients. One of them is wheeled into the barber shop in a wheel chair. They are unsteady both of foot and hand and the faces of many patients are badly cut. They are unable to cope with the demand and otherwise are quite unsatisfactory as barbers. Only 1 barber is requested during 1954/55.

F. Tissue Technician

This position was established about four years ago by the University of California and the American Cancer Institute in connection with the operation of the Oncology Ward. During this period the University's personnel also met the requirements of the Laguna Honda Home in pathology. This department performs post mortem examinations and makes studies and prepares reports on examinations of tissue and organs for gross and microscopic findings. In about December 1954 the cancer laboratory will be taken out of Laguna Honda Home entirely and there will be no pathology at Laguna Honda Home at all unless this position is established. Good medical care without pathological studies is not possible.

G. Physical Therapist

This position is required for the rehabilitation center. The Physical Therapy Department was recently moved from two small rooms in the M & O building to larger quarters adjacent to the Occupational Therapy Department in K building. These two departments work under medical direction in cooperation with each other for the rehabilitation of crippled, arthritic, hemiplegic, and paraplegic patients.

There are many handicapped patients who can be rehabilitated at least in part, who are now unable to get such treatment because the single physiotherapist cannot accommodate them.

Beginning on about December 1, 1953 the rehabilitation center has been under the direction of a physician specializing in physical medicine. This department should be given additional personnel so that the treatments recommended by the resident staff can be given.

H. Dental Technician

This position is for making and repairing dentures, assisting the part time dentist in examination of the patients on the wards. Practically all Laguna Honda Home patients use or should have dentures. The impressions for these dentures are taken by the part time dentist. Manufacture and repair has been done in part by volunteer dental students who work at night. This arrangement is unsatisfactory because these volunteers are unable to keep up with the demand. There is a considerable waiting list of patients who require dentures.

J. Dietician

In remodeling of the hospital buildings it is contemplated that the present ambulatory special diet kitchen room will be moved out to make room for the enlarged special diet kitchen. This kitchen is too small in area for the setting up of the 100 special diets now given. Many patients requiring special diets have been denied them because of the inadequacy in both personnel and working area.

It is proposed therefore that the present ambulatory special diets dining room be moved over to the present main dining room in the opposite extreme end of the buildings. The special diets for the ambulatory group who are now served in this diet kitchen dining room will be served at special tables in the present main dining room. A dietitian should be in charge seven days per week for the ambulatory special diet section, and supervise the preparation of these special diets. Thus two additional 5 day dietitians should be provided. In addition these dietitians will supervise the serving of food and washing of dishes for the women's mental ward B 400 which is located in the opposite extreme end of Laguna Honda Home buildings. Only one additional dietitian is requested for 1954/55.

K. Adjustment 1954/55 Working Days

L. Physician

On completion of the new University of California Medical Center all the activities of the cancer laboratory will be moved over to the new medical center buildings. Hence there will no longer be any pathological service at Laguna Honda Home provided gratis by the University of California. The buildings at the medical school will be completed during the fall of 1954.

It is impossible to conduct an adequate medical program for patients without pathological studies. The lack of these services will considerably lower the standard of medical care for our patients.

M. Physician Specialist P.T.

It is strongly recommended that a physician specialist on a part time basis be established in psychiatry. At the present time the only psychiatric service available to the patients at Laguna Honda Home is through a consultant who spends two or three hours a week here. What little there is of this service is now exclusively diagnostic, mostly for the purpose of determining the need for commitment of disturbed patients to state hospitals.

There has long been a need for regular psychiatric service at Laguna Honda Home for treatment as well as for adequate psychiatric evaluation. Many of our people are either pre-senile or senile, and actually no treatment is given them for their mental condition.

In view of the decision of the State Department of Mental Hygiene not to admit senile patients to State Institutions, it is inevitable that the present patient load of mental patients will be considerably augmented at Laguna Honda Home in the near future. New patients who are admitted cannot now be given a psychiatric evaluation. In some instances disturbed patients are put into the same wards with non-disturbed patients. There is considerable risk in this procedure and possibility that cases considered to be dormant may at any time flare up, and injury be inflicted on other old and sick people.

N. Operating Engineer

The Operating Engineers (senior) at Laguna Honda Home, while taking a watch for supervision of the Power Plant are also required to oil all laundry and bakeshop equipment daily and make emergency repairs on them as well as maintain fans, pumps, refrigerators, steam sterilizers, surgical equipment, water stills and ventilating systems. They also respond to emergency calls for minor elevator repairs. In addition they service dishwashing equipment, steam cookers, hot water heaters, butcher shop trolleys and tracks and do some welding.

At present there are five engineers at Laguna Honda Home covering a total of 25 watches per week. This provides 21 watches in the engine room and three additional watches for maintenance and repair work, as well as providing relief, one watch per week for junior engineer, (there are four Junior Engineers providing only a total of 20 watches per week).

There is a great deal of equipment at Laguna Honda Home that must be kept in operating condition and an additional engineer would help in this respect considerably. If the additional engineer were provided he would be used on the day watch for repairing and maintenance of the equipment indicated above. In addition he could furnish relief for the other engineers when they are allowed days off in lieu of holidays. This additional engineer however, would not provide vacation relief. Other emergency absences however, could be covered by the additional man.

There is no machinist at Laguna Honda Home although most institutions of this size have a position comparable to a machinist. The machinist is a "Shop Man", he works with lathes, drill press, planers, etc. At Laguna Honda Home he could construct, repair, assemble and install equipment, repair hospital bed springs, build special trucks and guerneys for the various departments, make overhead bars for orthopedic patients, and other special equipment for the rehabilitation center, including such items as parallel bars, weight pulleys and other gymnasium equipment.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 451,110,00 Sheet Number 6 of 19 Sheets Index Number 51

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 55.1 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954: Force	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1														PERSONAL SERVICE-PERMANENT SALARIES																1
2													P102	Registered Nurse	33	290 330a	120630	33	120630	33	290 330a	120630	33	305 345	126,727	33		126727	C	2
3		43.1		15.15da									P102	Registered Nurse (Emergency) (Relief Work)		15,15D														3
4	61389	44	14	330 355a	64192					31889	32303	64192	P104	Head Nurse	14	330 355a	64548		356	14	330 355a	64548	14	345 400	66,472	14		66472	A	4
5													P104	Head Nurse	4	330 355c	15634	4	15634	4	330 355c	15634	4	345 400	16,354	4		16354	C	5
6	1870	44.01	1	360 430	4227					2111	2116	4227	P110.1	Asst. Supt. of Nurses	1	360 430	5108		881	1	360 430	5108	1	370 440	5,228	1		5228	A	6
7	10789	44.1	2	360 430	11876					5900	5938	11838	P111.1	Night Superintendent (LHH)	2	360 430	10951		-925	2	360 430	10951	2	370 440	11,168	2		11168	E	7
8	5844	45	1	435 495	5649					2825	2824	5647	P118	Supt. of Nursing (LHH)	1	435 465	5954		306	1	435 465	5954	1	445 495	6,086	1		6086	A	8
9	1990	45.1											P204	Anesthetist																9
10	2197	46	1	300 355	3867					1840	1933	3773	P208	Operating Room Nurse	1	300 355	3908		41	1	300 355	3908	1	320 375	4,255	1		4255	A	10
11		46.1	1	315 375	3780					1793	1890	3683	T155	Medical Social Worker	1	315 375	4410		630	1	315 375	4410	1	335 395	4,650	1		4650	A	11
12													T155	Medical Social Worker	1	315 375	3780	1	3780	1	315 375	3780	1	335 395	4,020	0		0	D	12
13	355774		164		653478				-1102	322696	329444	652140		TOTAL	232		915709	68	252131	230		902428	225		917,775	218		885249		13
14																														14
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

A. Annual Salary Increment

B. Replacement at lower rate

C. Nursing Care

The Laguna Honda Home is licensed by the State Department of Public Health for 905 hospital beds. There is an occupancy of these hospital beds of 98% plus. Of these hospital patients 420 or nearly half are incontinent or involuntary. At the last count 55 had decubitus ulcers (bed sores). Patients are given one tub bath per week and sponged as often as necessary or as frequently as possible. A complete change of gown and bed linen is necessary for some patients as often as every two hours and many more every four hours in a 24 hour period. Practically all of them are on medications, 31 require bladder irrigations, 43 are given narcotics, 3 have colostomies and about 80% are senile in some degree. Approximately 20% are fed by hand. Bed panning is given as patients ask for it. There is not enough ward personnel for regular panning intervals.

The number of seriously sick people at Laguna Honda Home is indicated by the total yearly deaths of 425.

In hospitals nursing care is measured in hours and minutes given each patient in a 24 hour period. Nursing hours includes care given by graduate registered nurses, practical nurses, senior orderlies and orderlies. The present personnel for the 905 hospital beds at Laguna Honda Home now provides 1.13 hr. of nursing per patient in a 24 hour period. Similar institutions for "Chronic" and "Chronic and Custodial" patients in California provide:

Orange County	2.32
San Mateo "	1.83
Fresno "	1.95
Placer "	1.79
Glenn "	2.43
Marin "	1.61
Stanislaus "	1.86

Gorden Hospital in San Francisco, a semi-public institution provides 2.25 hours.

Survey of County Hospitals, 1951-52, California Taxpayer's Association 1953 Series, Report No. 15.

General Hospitals as distinguished from institutions for the chronically ill usually average three hours of nursing care in 24 hours and recommend four hours.°

The recommended minimum for Laguna Honda Home on the basis of considerable research and study is 1.75 hours in 24 hours. The division between graduate nursing and attendant or orderly care below the level of graduate nursing is 32% graduate nursing and 67% aide or orderly care.

The following tabulation indicates the increases requested in the classifications of nursing personnel to provide 1.5 hours of nursing care in 24 hours, 1.6 or 1.75 hours:

	1.5	1.6	1.75
Head Nurses	4	4	4
Registered Nurses	33	39	47
Vocational Nurses	10	10	10
Orderlies	13	32	48

The ratio of 1.5 will provide graduate nursing care on each of the 22 hospital wards for all of the 462 watches, per week (21 x 22) except seven. The ratio of 1.6 will provide 24 hour graduate nursing care on all of the 22 hospital wards. The ratio of 1.75 will provide 24 hours graduate nursing care on 22 wards, plus 8 additional registered nurse assignments for those wards on which the more acutely ill are hospitalized.

The addition of four head nurses, making a total complement of 18 (14 are now provided) will provide a head nurse in charge of the ambulatory clinic; 1, E & L 400;1E & L 500, 1, E & L 300; 1, E & F 200; 1, E & F 300; 1, E & F 400; 1, Matron's Department. All the active wards would have a head nurse in charge. Thus a Head Nurse (all assigned on day watches) would be in charge of the administration of her ward or wards for the total 24 hours period, 7 days per week.

The ratio of 1.5 will necessitate the assignment of vocational nurses in charge of some of the "inactive" hospital wards. The other vocational nurses will assist the graduate nurses on their respective wards.

With reference to Orderlies, 1.5 hours of care will provide slightly less than complete (at least one per ward per watch) orderly coverage on all wards, on all watches. 1.6 hours will provide complete orderly coverage on all wards, on all watches.

The following could be accomplished with respect to patients care if the ratio of 1.6 hours of nursing care in 24 hours is provided:

Critically ill patients who are given a sponge bath only once a week could be given a sponge bath every day. The patients who remain in bed all of the 24 hours could have a change of bed linen every day instead of once a week. Incontinent and involuntary patients, of whom there are 420, could be given a tub bath twice a week instead of just once a week. This would contribute considerably to the comfort of the patient, his cleanliness, and reduce the number of decubitus ulcers. Bathing of patients give him a feeling of well being, with a consequent improvement in his general condition.

Routine bed panning four times a day will be possible with this additional personnel. At the present time orderlies are unable to give bed pans when patients request them, while the orderlies are engaged in giving tub baths, of which ten are given each day. If orderlies are interrupted in their tub bathing at the opposite end of the ward for giving bed pans when requested, then their bathing schedule will be unfinished.

C. (continued)

It will be possible to give oral hygiene to all of the hospital patients. Very few dentures are washed now unless the patient can wash them himself.

With respect to women patients it will be possible to spend more time on combing, brushing and washing hair. Proper care of the nails, fingernails can be provided.

It will be possible to shave hospital patients twice a week instead of just once a week.

Patient help now empty the urinals and bed pans. Usually they are not sterilized. With this additional personnel it will be possible for orderlies to observe all the rules of cleanliness and sterilization with respect to urinals and bed pans.

Bedside tables can be washed twice a week instead of just once a month. This procedure will eliminate ants and cockroaches.

An adequate number of registered nurses will provide more supervision of orderlies and consequent better care to the patients.

The nurses will be able to spend more time with the patients and obtain a better understanding of their needs.

The patients can be gotten up more regularly in chairs or in wheel chairs. This must now be curtailed because of shortage of help. To a great extent the movement from bed into a chair is the only activity that some patients receive and it contributes to their comfort and well being, giving him better circulation. These patients all will be able to spend some time on the sun decks and solariums.

There is now a considerable drain on personnel in getting patients to Physical Therapy and Occupational Therapy.

The feeding of patients by hand requires a great deal of time. Many of these patients chew their food very slowly, the slightest overstuffing of food into the patient's mouth may result in his death by asphyxiation through aspiration of food. A great deal of patient feeding is done by other patients. With this additional personnel it will be possible for orderlies to feed the helpless patient. There will be adequate time given to the patient for chewing food and in such cases it will be possible to give him a second helping of food if he desires it.

LAGUNA HONDA HOME

1954-55 Budget Recommendation

Orderlies	Present Staff	Total Eventual Need	Immediate Need 7/1/54	
Hospital 22 Wards	136	184	153	
Linen Room	1	1	1	56 1.75
Surgery	1	1	1	
Dental Clinic	1	1	1	
Steward	2	4	4	
Matron	1	1	1	
Total	142	192	161	60 Prac. Shifts
Sr. Orderlies and Practical or Vocational Nurses				
Hospital 22 Wards	11	21	21	11 Prac. Shifts
Morgue	1	1	1	
Barber	1	1	1	
Rehabilitation	2	2	2	
Clinic	1	1	1	
Steward's Dept. (Male)	6	6	6	
Matron's Dept.	7	8	8	1 Add'l. Prac. Shift
Total	29	40	40	
Head Nurses				
Hospital 22 Wards	12	16	16	
Clinic	1	1	1	
Matron	1	1	1	
Registered Nurses	38	65	71	35 Prac. Shifts

° Pfefferkorn and Rovetta "American Hospital Association Journal, Dec. 195[illegible]".

C. (continued)

Proposed assignments of all ward personnel on basis of 1.5 nursing hours in 24 hrs.

Ward No.	Orderlies Sr. Orderlies Practical Nurses	Registered and Head Nurses
B 4	9	4
E 2	7	3
F 2	8	4
E 3	8	4
F 3	8	4
E 4	7	4
F 4	8	4
L 2	8	4
H 3	8	4
H 4	8	4
E 5	9	4
L 4	8	4
L 5	8	4
L 3	8	4
M 1	7	4
M 2	8	4
M 3	8	4
M 4	8	4
O 1	8	4
O 2	8	4
O 3	8	4
O 4	8	4
Total Hospital	174	87

D. Medical Social Worker

Laguna Honda Home has one medical social worker. The work of this man is to complete the social history sent over with the patient from San Francisco Hospital, recheck the patient's eligibility, determines eligibility for and processes claims of patients for Social Security benefits (this results in considerable revenue to the City and County), does a little casework and outside placement of patients.

He has a total case load of 1650. It is impossible for him to cover all the social service needs of this institution and accordingly he must concentrate only on cases of the greatest urgency.

An additional social worker will be able to meet the needs of the patients, contact responsible relatives in the field and assist in placement for rehabilitated patients in the homes of their families, in private employment and or for other types of care.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 451.110.01 / 451.110.02-1 / 451.110.02-2 / 451.110.02-3
Sheet Number 6 of 19 Sheets
51

Line	Actual Expenditures	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Amount (Dollars Only)	Actual 6 Months	Estimate 6 Months	Probable	Class Number	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Number	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Amount
1		351.110.01											[illegible]													
2	24999	14			25100				12433	12133	[illegible]	I	Patient Help			25000					25000					
3	24999				25000				[illegible]	[illegible]	[illegible]		TOTAL			25000					25000			[illegible]		25000
4		351.110.02-1				12/10/53 C/S		-101					[illegible] - KITCHEN HELPERS													
5	72744	6	27	220/260	94346				42341	41501	84552	T2	Kitchen Helper	27	220/255	85759		912	27	220/255	85758	27	225/260	88,963	27	88963
6												T2	Kitchen Helper	25	220/255	70[illegible]	26	71420	[illegible]	220/255	69044	23	225/260	69,114	23	69114
7	72744		27		94945			-134	43341	42101	84450		TOTAL	52		155179	26	[illegible]	50		[illegible]	50		158,077	50	158077
8		351.110.02-2				12/10/53 C/S		-2226					[illegible] - ORDERLIES													
9	402170	15	142	220/260	427759	17	71673	1249	213175	215309	427492	7115	Orderly	142	220/260	428871		11112	112	220/260	428771	142	220/270	455,750	142	455750
10												7115	Orderly	17	220/260	52800	19	57800	17	220/260	52800	19	220/270	53,410	19	53410
11	402170		142		427759			-977	213175	215309	427482		TOTAL	142		481771	19	[illegible]	161		481771	161		509,160	161	509160
12		351.110.02-3											[illegible] - PORTERS													
13	92651	23	36	210/255	105952	12/10/53 C/S		-556	51955	53441	105396	7204	Porter	36	210/255	100075		3583	36	210/255	100075	36	210/265	112,237	35	109047
14												7204	Porter	26	210/255	71207	26	71207	24	210/255	60717	14	210/265	36,145	0	0
15	92651		26		105952			-555	51155	53441	105396		TOTAL	60		141142	26	75100	60		172652	50		148,382	35	109047

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

LAGUNA HONDA HOME

A. Annual Salary Increment

B. Replacement at lower rate

C. Diet Department

This department delivers and serves food for 900 hospital patients, washes and sterilizes dishes, silverware, serving pans and trays for hospital patients. In addition they prepare and cook the food for 100 special diets. These special diets are transported to the wards separately from the regular food supply. These 900 hospital patients are located on 22 hospital wards, one of which is located in "B" building and the remainder in F, P, E & L, M & O buildings. Each ward has an average of 45 patients.

The Diet Department now has the following personnel:
2 Dietitians
20 Female Kitchen Helpers
2 Male Kitchen Helpers

In addition one female orderly has been assigned to the diet department as a kitchen helper. Also one male orderly, is working as a kitchen helper on Ward B 400 (women's mental ward). Eight (Plus Relief) Kitchen Helpers serve food and wash dishes for sixteen wards 7 days a week. Three other wards have a single Kitchen Helper each and two are served by the assigned female orderly mentioned above.

In the diet department kitchen itself there are two female kitchen helpers 7 days per week, cooking special diet food. The dietitians supervise the above work, as well as supervise the serving of food and washing of dishes on all hospital wards.

In addition to these Civil Service employees there are 40 patient workers. These workers transport food from the main kitchen to the various wards, pass out trays, pick up trays for each of the three meals, help scrape trays, set up trays for the next meal and in the diet dining room help pick up dishes. In addition there is a crew of five patient workers washing dishes in the main dishwashing room (for five wards) and all hospital special diet trays, and the dishes from the special diet dining room for ambulatory patients.

For the reasons given above, we again emphasize that patient workers should as far as possible be given work other than that involving food handling.

It is customary in most hospitals to assign one kitchen helper to take care of one ward with 40 to 50 patients. As stated above we have nine assignments requiring that a kitchen helper take care of two wards each (8 kitchen helpers and one orderly.) We recommend that a kitchen helper be assigned seven days per week to each of these 19 wards. This will require nine 7 day week additional employments or 14 kitchen helpers on a 5 day basis. To displace inmate workers working in the special diet kitchen we recommend that an additional Civil Service kitchen helper be provided.

The main dishwashing room now staffed by five patient workers can be staffed during the dishwashing period by the Civil Service kitchen helpers assigned to wards M & O 1, L 2, K & L 3, where there are now no dishwashing machines.

In remodeling of the hospital buildings it is contemplated that the present ambulatory special diet kitchen room will be moved out to make room for the enlarged special diet kitchen. This kitchen is too small in area for the setting up of the 100 special diets now given. Many patients requiring special diets have been denied them because of the inadequacy in both personnel and working area.

It is proposed therefore that the present ambulatory special diets dining room be moved over to the present main dining room in the opposite extreme end of the buildings. The special diets for the ambulatory group who are now served in this diet kitchen dining room will be served at special tables in the present main dining room. A dietitian should be in charge seven days per week for the ambulatory special diet section, and supervise the preparation of these special diets. Thus two additional 5 day dietitians should be provided. In addition these dietitians will supervise the serving of food and washing of dishes for the women's mental ward B 400 which is located in the in the opposite extreme end of Laguna Honda Home buildings.

Main Kitchen

In most hospitals the preparation, cooking and the serving of food and washing of dishes and trays, (in fact all food services) are grouped under one department. At Laguna Honda Home these services are divided between

1. preparation and cooking of food in the main kitchen
2. serving of food and washing of dishes, as well as preparation of special diets in the Diet Department.

The total number of Civil Service employees involved in handling and serving food in these two departments combined is 41 including, kitchen helpers, cooks, assistant cooks, chef, baker, dietitians and dining room steward. (For this purpose the three butchers are excluded).

Comparison of the number of food service employees per 100 patient days between Laguna Honda Home and other California institutions is as follows:

Laguna Honda Home	2.40
Santa Clara Almshouse	7.6
Marin Hospital and Farm	7.34
San Mateo Relief Home	9.62
Alameda County - Fairmount	12.56
Lake Infirmary	13.16

With the additional personnel recommended herein total food service employees at Laguna Honda Home per 100 patient days will be 5.40, still 50% less than the next lowest comparable institution in the State.

C. (continued)

Food preparation and handling at Laguna Honda Home is now largely performed by patient help. However, they are entirely inadequate, particularly in the category of cleanliness.

For the main kitchen itself 10 additional kitchen helpers are needed on a 5 day basis, plus four for relief for the following assignments:

5 (plus relief) for peeling and washing potatoes and other vegetables, preparation of salad material, clean two walk-in refrigerators, clean equipment and floors in the vegetable room. 1300 pounds of potatoes per meal are prepared (they must be eyed after peeling) and 20 lugs of fresh vegetables.

2 for the pot washing room. One for the early morning shift and one for the evening shift to cover three meals. This man will wash and scrape pots and pans, clean whips, and all utensils used by the cooks.

1 for the storeroom (dry food storage). This man will receive stores from the commissary, keep and check inventories of goods on hand, review menu for supplies to be ordered for the next day, check food received from the commissary and issued to the kitchen, including rice, flour, sugar, coffee, tea and canned goods, and keep the storeroom clean and free from cockroaches and weevils.

2 kitchen helpers for assisting around the steam kettles, steam ovens and gas oven. These men will help the cooks in getting food ready for the pots and ovens, rinse pasta with cold water, pick up supplies from the vegetable room, wash and clean inside of steam kettles and ovens, clean under pots and drains and spigots, mop kitchen floors three times daily, clean racks for ladles, clean racks and guerneys used for transporting food within the kitchen, clean mixing machines, meat slicers, kitchen meat refrigerator, set up pans in refrigerator for custards and puddings, clean cooks' work tables in the kitchen, scrape and polish ranges.

Main Dining Room

This dining room serves 950 blind, crippled, but semi-ambulatory people. This room has 7670 sq. ft. of floor area, with 30 tables and 950 chairs. Here 950 patients are serviced by 39 patient workers, each working seven days, approximately 50 hours per week. They bring the guerneys from the kitchen, get the food in serving pans (one serving pan for every four people), set up tables, distribute food to tables, clear tables, take dishes to dishwashing machine, clean their food carts, distribute bread, sweep and mop floors and dispose of garbage from the main dining room. These men average 70 years of age, some are handicapped, nearly all are under medical treatment daily, many are mentally unfit and most are untidy in their personal habits. Accordingly when we say that they clean tables or food carts or sweep and mop, this statement must be qualified to the effect that the job is only half done and very poorly.

This work will require 15 Civil Service kitchen helpers and 6 for relief inasmuch as this is a 365 day operation, 3 times each day.

Dishwashing Room

All dishes, silverware and serving pans from the ambulatory dining room are washed by machine in this room. There are 240 serving pans used for each meal.

This machine is in three different sections, one for pre-rinsing, one for washing and one for final rinsing and sterilizing. There are 17 patient workers doing this work.

A total of 5 kitchen helpers is the minimum number of Civil Service people who can operate this machine plus 2 for relief on account of their days off. Two of these will scrape the dishes and pans, one will set them up in metal trays, one will start them through the machine and the remaining two will stack the dishes, put them in carts and wheel them into the main dining room. In between their dishwashing duties they will clean and polish food carts, steam kettles and steam ovens.

One of these men will also prepare and dispense all coffee, tea and milk for both the 22 hospital wards and the large dining room. Another will slice bread, stock it and issue it to the hospital wards and the large dining room. The third will cut butter. The other two will empty and steam clean garbage cans.

Kitchen Helpers

	Present Staff	Total Eventual Need	Immediate Need
Diet Department			
Wards M & O 1-2-3-400 E & L 500 K & L 300 E & P 2-3-400 Kitchen Helpers Hospital dishwashing room	9	18	15 Split Shifts
Wards L 200 - E & L 400	3	3	3 " "
Diet Kitchen (Male)	1	1	1 " "
" " (Female)	2	3	3 " "
Ward B 400 (Orderly)	(1)	1	1 " "
Reliefs for above	7	11	7 " "

C. (continued)

Kitchen Helpers (continued)

	Present Staff	Total Eventual Need	Immediate Need
Main Kitchen			
Vegetable Room		5	4
Pot Washing Room		2	2
Storeroom - Dry Storage		1	1
Steam Kettles	2	4	2
Dishwashing Room		5	3 Split Shifts
Relief	2	4	2 1 " Shift
Main Dining Room		15	5 Split Shifts
Relief		6	2 " "
Bakery (1 day relief from above)	1	1	1
TOTAL	27	80	52

D. The additional orderlies required for the hospital section is explained under the footnote for Head Nurses and Registered Nurses. See a previous page covering the explanation of "Nursing Care" in support of the additional orderlies requested herein.

E. Porters

One of the prime needs at Laguna Honda Home is cleanliness and adequate janitorial service.

Laguna Honda Home has:

Floor Area	538,000 sq. ft.
Wall Tile	26,000 " "
Marble Walls	58,000 " "
Walls & Ceilings	900,000 " "

Mobile patients and even wheel chair patients have greater opportunity to soil floors and spread cigarette butts, ashes and papers than bedfast patients.

Hospitals with bedfast patients only, generally permit one janitorial employee for 5,000 sq. ft. of floor area. In most hospitals floors are swept or dust mopped daily, mopped daily, buffed and polished weekly. Wax is usually applied to linoleum floors once a month.

Laguna Honda Home now has 36 Civil Service porters of whom eleven are assigned to non-janitorial or special work. Thus twenty-five Civil Service porters are available for cleaning, of whom two work 5½ days and four work 6 days per week. The remainder work 5 days.

There are 85 patient janitors who work on an average of 25 hours per week. They have an efficiency and competency rating of hardly more than 50%. These patient workers are absent from their work 25% of the time because of illness and other reasons. Thus they are equivalent to 13 Civil Service porters on a five day week. For the total area of 538,000 sq. ft. Laguna Honda Home should ultimately have approximately 100 porters at 5 days per week, for janitorial services exclusively.

The proposed assignments by wards or departments for these porters are shown below:

The average ward at Laguna Honda Home has the following dimensions and equipment, floor area 5847 sq. ft., wash basin 17, commodes 7, urinals 5, bath tubs 2, showers 2, mirrors 15, marble 1196 sq. ft., tile 1155 sq. ft., 35 windows with 495 panes of glass, 20 screens, 216 brass plumbing fixtures.

There are three main corridors running from west to east through and connecting all buildings. The fifth floor corridor has 11,200 sq. ft. of floor area, 5600 sq. ft. of canvas wainscotting, 490 sq. ft. of wall tile. The fourth floor corridor has the same dimensions. The third floor corridor including the elevator lobby has 6,280 sq. ft., 3640 sq. ft. of canvas and painted wainscotting, 1330 sq. ft. of tile wainscotting.

E. (continued)

Porters (continued)

One porter seven days per week is required for each ward or comparable area. Thus the following are the requirements for porters:

Hospital Wards	22	7	days per week
Men's Ambulatory Wards	17	7	" " "
Women's Ambulatory Wards	6	7	" " "
Corridors and Halls	2	7	" " "
Rehabilitation Center (Occupational and Physical Therapy)	1	5	" " "
Doctors and employees quarters	1	7	" " "
Nurses Home	1	7	" " "
Male Help's Quarters	1	7	" " "
Men's Day Room	1	7	" " "
Women's Day Room, Sewing Room, Hallways	1	7	" " "
Basement of E Building, Hospital linen room, craft shop and trunk room	1	5	" " "
Laundry (also includes toilets) office, driveways, garages, cleaning roof drains	1	5½	" " "
Old Infirmary basement	1	7	" " "
Auditorium, Chapel, Mezzanine Floor	1	7	" " "
Main lobby and business offices	1	7	" " "
Steward's office, chaplain's offices, Barber Shop, Mattress Sterilizing	1	7	" " "
Clinic, Matron's Offices, baggage room	1	7	" " "
Elevators and elevator lobbies	1	7	" " "
X-Ray, Dental Offices, Doctor's Offices, Director of Nursing Offices	1	6	" " "
Clinical Laboratory (includes washing glassware)	1	5½	" " "
Pharmacy (includes washing glassware)	1	6	" " "
Diet Department	1	7	" " "
Surgery (includes handling supplies)	1	6	" " "
Sweeping and cleaning, mopping men's day room, halls and corridors after 4 P.M. to midnight. These men will also assist Night Steward (1 man alone) in maintaining order among ambulatory patients. The floor area of the men's day room is 6,272 sq. ft. Ambulatory men congregate in this room to play cards, read and watch television. Some are extremely dirty in their habits. When unobserved they will spit on the floor. Cigarette butts and papers are usually dropped where they are sitting. This floor should be scrubbed twice daily. The tile at the base of the floor should be washed daily with a detergent applied with a scrubbing brush.	2	7	days per week
Food Cart service (three meals a day) and dishes washing. This group will also dispose of wet garbage from diet kitchens in hospital wards. They must provide food service for 22 hospital wards, one of which is in "B" building and the remainder in E, F, K & L, M & O buildings. A total of 12 carts are used for transporting food to these 22 hospital wards	12	7	days per week

Porters required for duties other than janitorial work are:

For picking up dry garbage on all wards for the incinerator	1	7	days per week
Garbage truck which transports dry garbage to the incinerator also moves furniture, beds, and picks up grounds refuse	2	6	days per week
For the Central Linen Supply Room	1	6	days per week

For the Commissary
There are now two porters assigned to the Commissary, one of whom works 6 days a week and one 5½ days per week.

This department operates six days per week. It receives all supplies from vendors (except drugs and medicines) helps to unload them from trucks and stores them in the commissary store room. These include flour, canned goods, sugar, coffee, potatoes, onions, dry goods and wearing apparel, crockery, janitorial supplies and large equipment. Supplies for the hospital wards and other departments of the institution are delivered on requisition by hand carts by one of the Commissary porters. All dry goods and linens are stamped and dated with an indelible marker at the time of issue from the Commissary. All clothing issued to ambulatory men is issued from this department. They also sweep and clean the Commissary and Commissary Office.

E. (continued)

Porters (continued)

In addition to the commissary store room there are three outlying store rooms for canned goods, paper products and dry cereals. These two men also assist in taking physical inventories as required, and assist in maintaining inventory records. 3 - 6 days per week

Mattress Shop. This man remakes hair mattresses and feather pillows. He cuts and sews ticking to size, repairs torn ticking, removes old hair from used mattresses and restuffs them with new hair, repairs and manufactures pillows 1.5 days per week

(A) 5½ days
(B) 6 "

These employments are on a 5 day basis, except where otherwise indicated. When needed for 7 days a week, an increase of 40% is required. See below.

JOB	Present Staff	Total Eventual Need	Immediate Need 7/1/54 (including present staff)
Hospital	15	22	15 (1-A 2-Bs)
Men's Ambulatory Wards	4	17	6
Women's " "		6	2
Rehabilitation		1	
Dr.'s and Employees Quarters		1	
Nurses Home		1	
Male Helps Quarters		1	1
Men's Day Room		1	1
Women's Day Room & 3rd Floor Matron's Office		1	
Old Infirmary Basement		1	
Corridors, Halls (Day Shift)	2	3	2
(Night Shift)		2	1 Fr. Shift
Auditorium & Chapel		1	
Main Lobby, Offices (Night Shift)	1	1	1 Fr. Shift
Steward's & Chaplains Offices, Barber Shop		1	
Clinic & Matron's Offices (2nd floor)	1	1	1
Elevator & Elevator lobbies		1	
X-Ray, Dentist, Nurses & Dr.'s Offices		1	
Clinical Laboratory (including glassware)		1	1 (A)
Pharmacy (including glassware)		1	(B)
Dietitians Offices, Kitchen	1	1	1
Surgery		1	
Laundry (cleaning only)		1	(A)
Food carts & window washing		12	12 Split Shifts
Commissary	2	3	2 (1A-1B)
Linen Supply Room		1	(A)
Laundry Truck (helper)		1	1 (A)
Garbage Truck		2	1 (B)
Mattress Shop	1	1	1
Dry Garbage	1	1	1 (B)
Steward's Dept. Female Porters	8	8	8
Total	36		
Total employments for 5 day coverage	36	98	50
Add to provide 7 day coverage	-	36	11
Total	36	134	61 (C) D

Three Porters should be on night shifts
*Two of the additional positions should be sub-foreman porters

(C) Requested in this budget
26 Porters
2 Sub-Foreman porters

D One existing position of porter is in process of reclassification to sub-foreman porter.

F. Patient Help

The Necessity For Eliminating Patient Help In Some Classes Of Work

We strongly emphasize that there is no intention to eliminate work by patient workers where such work has a therapeutical value provided that it is within his physical and mental capacity to do a reasonably good job. Please note:

1. Total reliance on patient labor is undesirable because:

(a) His advanced age is against him and he lacks the physical ability to work steadily and consistently during the day and on consecutive days.

(b) Among some of the most able bodied, alcoholism is the reason why he is at Laguna Honda Home, and alcoholism causes him to be absent from the job assigned to him at Laguna Honda Home.

F. (continued)

Patient Help (continued)

(c) A patient worker usually lacks the incentive that the paid employee has to do a satisfactory job (his rate of compensation is $7.00 per month.)

(d) The patient employee cannot be disciplined for inexcusable absences or inefficiency.

(e) If the quality of his work is high then he can leave Laguna Honda Home and obtain a better paying position. We strive to rehabilitate patients so they can leave Laguna Honda Home for private employment. Success in rehabilitation however results in loss of another irreplaceable patient worker.

(f) Even where there is physical capacity to work there is frequently a lack of mental capacity for sustained effort.

(g) A tired or ill patient worker enhances his accident proneness towards himself and others.

(h) There are instances when a patient worker has stayed on the job in spite of his illness and recommendation of the medical staff.

In particular we strongly recommend that patient help eventually be replaced in jobs involving preparation and handling of food. We point out that these patient workers are old, most partly senile and all unable to hold a position in outside employment. They are not trained in kitchen work and usually lack capacity or desire to learn. Their personal habits are not clean. In these respects they fall far short of the minimum requirements of our own Health Department for the sanitary handling of food.

There are however, many classes of work at Laguna Honda Home that these people can do, or assist in, under proper supervision. These tasks, however, are those upon which the normal and essential operation of Laguna Honda Home is not totally dependent. Such "optional" work is good therapy and contributes a real way to better operation of the institution. However, the regular functioning of the hospital will not materially suffer if the patient is unable to work.

The following tasks are recommended for patient workers. Those who are able to do these desirable tasks are now either totally lacking or too few in number or they are now assigned to heavier or more exacting and necessary work. The number of patient workers who could be used for these classes of work is indicated before each job description.

30	Dry mopping and spot mopping of floors
4	Counting and sorting linens (Central Laundry Supply)
35	Polishing brass fixtures
50	Wet and dry cloth dusting of furniture, beds and bedside stands
40	Light gardening and sweeping roads, paths, picking up papers and rubbish
30	Dusting moldings and railings
25	Washing chairs and tables in the dining hall.
10	Guiding visitors
20	Operating elevators
5	Librarians
6	Clerks for the patient's store
6	Distributing newspapers, books and magazines to ward patients
3	Custodian of the stage and auditorium
6	Chaplain's assistants
10	Gatemen
5	Hand laundering of patient's personal garments
4	Incinerator men
4	Custodians of baggage room
2	Issue tobacco, soap and matches

Note: We suggest that none of the above work in excess of 20 hrs. per week.

Comparison in numbers of patient workers

	Oct. 1950	Nov. 1952	Nov. 1953
Hospital	61	44	41
Dietary	46	58	40
Commissary	2	-	1
Laundry	20	20	17
Men's Housekeeping	66	58	55
Tailor Shop	3	2	1
Women's Housekeeping	31	31	31
Bakery	2	1	1
Kitchen & Dining Room	99	79	73
Power Plant	9	2	2
Machine Shop	5	5	4
Elevators	7	5	6
Gardeners, Incinerator, Stable	20	28	27
Gatemen	6	6	3

D. Stewards Department

The present staff of this department includes 1 Supervisor of Ambulatory Inmates; 8 Female Porters; 2 Female Orderlies and 6 Male Sr. Orderlies.

This department is responsible for the supervision, custody and care of 750 ambulatory and semi-ambulatory men. They are located in 17 separate wards, 14 of which are in the main buildings (C, D, E, F & G) and 3 in the old infirmary buildings. Among these ambulatory wards there are 20 incontinent men. About 6 men must have their food brought to their bedside three times daily. Over 50 are either blind or mentally confused, so that they must be led to the dining room, the clinic or utility rooms.

The assignments of this Civil Service staff are:

(a) 5 female porters or orderlies on the day watch with one for relief, each covering three or four wards of buildings C, D, E, F & G and the old infirmary. These women supervise their respective wards; give or supervise baths when necessary; issue clean clothing; bed linens; lead patients to clinics and report to the steward's office any violation of order or rules. 2 female porters or orderlies are assigned from 4 P.M. to 12 midnight, one of whom supervises all wards (14) in Building C, D, E, F & G and 1 on 4 P.M. to midnight covering the three wards in the old infirmary building. Another furnishes relief for the above. The tenth woman is in charge of the bath house where all newly admitted patients are given a bath and those others who are placed on the special compulsory bath list.

(b) The 5 Sr. Orderlies are assigned to the three watches 7 days per week and they furnish supervision and order among the 750 men. In addition it is their function to obtain patient workers for the various operating departments of the institution.

An additional male orderly should be provided for this department to cover supervision of the old infirmary building between midnight and 8 A.M. There is now no supervision at all between these hours. Another male orderly should be assigned for supervision of the 14 wards in buildings C, D, E, F & G between the hours of midnight and 8 A.M. These men would assist in the care of sick patients until they can be hospitalized and provide for the prompt calling of a doctor when necessary.

CONTROLLER'S FORM No. 6223

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 451.111.00 / 451.112.00
Sheet Number 7 of 19 Sheets
Index Number 51

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-54 Budget, Increase or Decrease: Force	Comparison: Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Authorized Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1		351.111.00												ALLOWANCE FOR OVERTIME															
2	60					12/4/53 Tr 778			550				B222	General Clerk															
3	43												B408	General Clerk-Stenographer															
4	94				100								B454	Telephone Operator			100					100							
5	20				40								C152	Watchman			100		60			100							
6	138				120					114	20	134	I2	Kitchen Helper			100		-20			100							
7	360				321					236	120	356	I54	Waitress			350		29			350							
8	513				399					210	240	450	I58	Dining Room Steward			399					399							
9										13	65	78	I116	Orderly			51		51			51							
10	56				105								I120	Senior Orderly			50		-56			50							
11										44	26	70	I152	Flatwork Ironer			50		50			50							
12										40	40	80	I154	Laundress			50		50			50							
13										14	26	40	I164	Marker & Distributor			50		50			50							
14										49	51	100	I156	Wringerman			50		50			50							
15	12									42	38	80	I170	Washer			50		50			50							
16	13									66	64	130	I172	Head Washer			100		100			100							
17	18									81	89	170	I174	Sup't. Laundry, L.H.H.			100		100			100							
18	174				174					52	48	100	L55	Clinical Lab. Technician			50		-124			50							
19	33				63								L202	Dietitian			50		- 13			50							
20	28				50					174	128	302	0168.1	Operating Engineer			200		150			200							
21	228				227						60	60	P104	Head Nurse			100		-127			100							
22														OTHER CLASSIFICATIONS IN SALARY ORDINANCE AS REQUIRED															
23	1790				1600				550	1135	1015	2150		TOTAL			2000		400			2000			2,000			2000	
24		351.112.00												HOLIDAYS															
25	29				27	12/4/53 Tr 778			6400				B4	Bookkeeper					- 27										
26													B41	Asst. Superintendent															
27	81				86					29	29	58	B222	General Clerk			58		- 28			58							
28	39				42					15	15	30	B408	General Clerk-Stenographer			30		- 12			30							
29	334				300					189	189	378	B454	Telephone Operator			378		78			378							
30	93				110					59	59	118	B512	General Clerk-Typist			118		8			118							
31	165				190					100	100	200	C152	Watchman			200		10			200							
32	2452				2230					1697	1697	3394	I2	Kitchen Helper			3394		1164			3394							
33	12				15						15	15	I22	Butcher			15					15							
34	256				260					175	160	335	I54	Waitress			335		75			335							
35	108				110					43	43	86	I58	Dining Room Steward			86		-24			86							

A. An additional transfer of $550 was required for overtime during 1953-54. This increase was required because of emergencies in the kitchen and in the laundry. The present appropriation of $1600 covers routine overtime requirements and does not provide for emergencies.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 451.112.00 / 451.115.00
Sheet Number 8 of 10 Sheets
Index Number 51

Line	Actual Expenditures (Dollars Only)	Budget Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or (-) Decrease: Force	Increase or (-) Decrease: Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Footnote Ref.	Line
1		351.112.00												HOLIDAYS (continued)																1
2	83				110					71	71	142	I112	Supervisor Amb. Inmates			142		32			142							A	2
3	9315				10900					7551	3903	11356	I116	Orderly			11356		456			11356							A	3
4	1477				1217					910	910	1820	I120	Senior Orderly			1820		603			1820							A	4
5	407				450					379	379	758	I132	Practical Nurse			758		308			758							A	5
6										189	189	378	I154	Laundress			378		378			378							A	6
7										24	24	48	I160	Wringerman			48		48			48							A	7
8	2757				2600					1875	1875	3750	I204	Porter			3750		1150			3750							A	8
9	155				190					107	107	214	I208	Porter Foreman			214		24			214							A	9
10	166				160					106	106	212	L202	Dietitian			212		52			212							A	10
11	6									118	118	236	058	Gardener			236		236			236							A	11
12	437				540					362	362	724	0166.1	Jr. Oper. Engineer			724		184			724							A	12
13	771				815					438	438	876	0158.1	Operating Engineer			876		61			876							A	13
14	271				306					168	168	336	0172	Chief Operating Engineer			336		30			336							A	14
15	6									85	85	170	060	Sub-Foreman Gardener			170		170			170							A	15
16	3214				3511					2212	2212	4424	P102	Registered Nurse			4424		913			4424							A	16
17	1247				1300					867	867	1734	P104	Head Nurse			1734		434			1734							A	17
18	372				381					163	163	326	P111.1	Night Supervisor (LHH)			326		-55			326							A	18
19					150					141	141	282	P118	Supt. of Nursing			282		132			282							A	19
20	24753				26000				6400	18075	14325	32400		TOTAL			32400		6400			32400			32,400			32400	A	20
21		351.115.00												PERMANENT EMPLOYEES' SICK LEAVE																21
22	54				60	12/22/53 Tr	831		1000				9222	General Clerk			220		160			200							B	22
23	626				300					96	65	161	B454	Telephone Operator			600		300			161							B	23
24	673				400					567	331	898	I2	Kitchen Helper			800		400			898							B	24
25					50								I22	Butcher					-50										B	25
26	902												I112	Supervisor, Amb. Inmates																26
27					100					326	200	526	I120	Senior Orderly			600		500			526							B	27
28					25						25	25	I54	Waitress			50		25			25							B	28
29	628				415					30	200	230	I116	Orderly			630		415			230							B	29
30	91				100					179	100	279	I204	Porter			200		100			279							B	30
31	33				50								I306	Sr. Pharmacist					-50										B	31
32	223				200						200	200	I452	X-Ray Technician			200					200							B	32
33	323				100					51	51	102	0166.1	Jr. Oper. Engineer			100					102							B	33
34	132				200					281	228	509	0158.1	Operating Engineer			400		200			509							B	34
35	3585				2000				1000	1580	1420	3000		TOTAL			4000		2000			3200			3,200			3,200	B	35

A. Holiday Allowance. A transfer of $6400 is required for 1953-54 to cover holiday payrolls. The present appropriation of 26000 for 12 holidays is inadequate for the minimum staffing of hospital wards, the diet department and other essential services. Because of budget limitations it has been possible to have only 50% of the normal complement of personnel on duty on holidays. The care of patients and the operation of Laguna Honda Home is substantially the same on a holiday as it is on any other day during the year with the exception of the office staff, occupational therapy, physical therapy, medical social service, etc.

B. To provide adequate sick leave allowance for 1954-5.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Total: 451,120.00 451,126.00
Item Number: 9 - 19
Index Number: 51

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget				Supplemental Appropriations or Modifications				Expenditures 1953-1954			Class Number or Code	Class Title or Description	Departmental Budget Estimate			Comparison					Budget as Recommended by the Mayor			Budget as Adopted by Board of Supervisors			Reference Index	Line
		Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)			Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
1		351,120.00				12/4/53 JV 778			5000					TEMPORARY SALARIES																1
2	271				200					101	99	200	B222	General Clerk			200					200								2
3	10				100						200	200	B408	General Clerk-Stenographer			200		100			200							A	3
4	678				100					505	295	800	B454	Telephone Operator			800		500			800							A	4
5					200						400	400	B512	General Clerk-Typist			400		200			400							A	5
6	122				100						200	200	C152	Watchman			200		100			200							A	6
7										50		50		Chiropodist			50		50			50							A	7
8	1381				1000					2554	446	3000	I2	Kitchen Helper			3000		2000			2500							A	8
9	829				1000					740	260	1000	I116	Orderly			1900		900			1900							A	9
10	239				400						400	400	I120	Senior Orderly			400					400							A	10
11	16				150						150	150	I154	Laundress			150					150							A	11
12					50						50	50	I164	Marker & Distributor			50					50							A	12
13										107	93	200	I166	Wringerman			200		200			200							A	13
14					60						60	60	I167	Tumblerman			60					60							A	14
15	236				150					250	50	300	I170	Washer			300		150			300							A	15
16										231		231	I172	Head Washer			230		230			230							A	16
17										87		87	I174	Supt. Laundry, L.H.H.			100		100			100							A	17
18	566				540					316	695	1011	I204	Porter			1000		450			1000							A	18
19					150					206	94	300	L55	Clinical Lab. Technician			300		150			300							A	19
20					150						150	150	L202	Dietitian			150					150							A	20
21	61												L304	Pharmacist																21
22	296				250					250		250	L306b	Senior Pharmacist			250					250							A	22
23	135				100						100	100	L452	X-Ray Technician			100					100							A	23
24					200						200	200	O172	Chief Operating Engineer			200					200							A	24
25	203				400					1000		1000	O166.1	Jr. Operating Engineer			1000		600			1000							A	25
26	712				600					761		761	O168.1	Operating Engineer			760		160			760							A	26
27	5761				6100				5000	7156	3943	11100		TOTAL			12000		5900			11500			10,000			10,000	A	27
28		351,126.00												MILITARY LEAVE WITH PAY																28
29	361												I24	Senior Butcher																29
30	332												O168.1	Operating Engineer																30
31	693													TOTAL																31
32																														32
33																														33
34																														34
35																														35

A. Temporary Salaries — A transfer of $5,000 has been required for this appropriation during 1953-54. The present allowance has been entirely inadequate for many years and it has been necessary to curtail replacements in departments which must function in a normal manner during vacation periods. In this regard departments such as diet, main kitchen, housekeeping, laboratory, nurses, laundry, bakery and pharmacy, the same quantity and quality of work is required during vacation periods as in other periods. A one for one replacement must be made in these departments.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 113

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955 451,130.00

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 451,176.00
Sheet Number 20 of 19 Sheets
Item Number 51

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No. (Salary Ord. Sec. No. 56.5)	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Departmental Estimate: Rate	Departmental Estimate: Amount (Dollars Only)	Comparison with Budget: Number	Comparison with Budget: Amount	Recommended: Number of Employees	Recommended: Rate	Recommended: Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Mayor: Rate	Mayor: Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Board: Rate	Board: Amount	Reference Notes	Line No.
1		351.130.00												PERSONAL SERVICES - PER DIEM SALARIES																1
2	5191	47	1	day 21.60	5465					2747	2718	5465	A154	Carpenter	1	day 21.60	5465			1	day 21.60	5465	1	day 21.60	5,465	1		5465		2
3	196				565					281	284	565		Vacation-Sick Leave			648		83			648			0			0	A	3
4	5284	48	1	day 21.60	5508					2765	2743	5508	A354	Painter	1	day 21.60	5465		-43	1	day 21.60	5465	1	day 21.60	5,465	1		5465	A	4
5	104				565					218	349	565		Vacation-Sick Leave			648		83			648			0			0	A	5
6	6072	49	1	day 24.00	6072					3060	3012	6072	E108	Electrician	1	day 24.00	6072			1	day 24.00	6072	1	day 24.00	6,072	1		6072		6
7	300				628						628	628		Vacation-Sick Leave			720		92			720			400			400	A	7
8	4342	50	1	day 17.33	4402					2238	2164	4402	I7	Baker	1	day 17.33	4437		35	1	day 17.33	4437	1	day 17.33	4,437	1		4437	A	8
9	1626				1669					700	969	1669		Vacation-Holidays-Overtime-Sick Leave			1830		161			1830			1,830			1830	A	9
10	9560	51	3	day 12.96	10117					4911	5206	10117	I10	Cook's Assistant	3	day 12.96	10214		97	3	day 12.96	10214	3	day 12.96	10,214	3		10214	A	10
11	873				1142					721	421	1142		Vacation-Holidays-Overtime-Sick Leave			1103		-39			1103			1,103			1103	A	11
12	23994	52	6	day 16.00	24384	11/4/53 JV 1256	-1	day 16.00	-2368	11593	12791	24384	I12	Cook	5	day 16.00	20480	-1	-3904	5	day 16.00	20480	5	day 16.00	20,480	5		20480	B	12
13	2437				3195					1713	1482	3195		Vacation-Holidays-Overtime			2640		-555			2640			2,640			2640	B	13
14		52.1				12/14/53 File 11123-1 Ord. 8269 JV 1652	1	17.33	2565	246	2019	2265	I14	Jr. Chef	1	day 17.33	4615	1	4615	1	day 17.33	4615	1	day 17.33	4,615	1		4615	B	14
15											300	300		Vacation-Holidays-Overtime-Sick Leave			650		650			650			650			650	B	15
16	5309	53	1	day 21.12	5264					2682	2582	5264	I16	Chef	1	day 21.12	5407		143	1	day 21.12	5407	1	day 21.12	5,407	1		5407	A	16
17	4360				2191					1476	715	2191		Vacation-Holidays-Overtime-Sick Leave			2441		250			2441			2,441			2441	A	17
18	3761	54	1	day 16.08	3963					2086	1678	3963	01	Chauffeur	1	day 16.08	4429		466	1	day 16.08	4429	1	day 16.08	4,429	1		4429	A	18
19	253				430					201	229	430		Vacation-Sick Leave			484		54			484			300			300	A	19
20	3943	55	1	day 16.80	4145					2072	2073	4145	01	Chauffeur	1	day 16.80	4193		48	1	day 16.80	4193	1	day 16.80	4,193	1		4193	A	20
21	254				430					180	250	430		Vacation-Sick Leave			504		74			504			300			300	A	21
22	77849		16		80135				197	39986	42214	82200		TOTAL	16		82445		2310	16		82445	16		80,441	16		80441		22
23		351.176.00												PERSONAL SERVICES - RETROACTIVE WAGES																23
24	371					9/8/53 JV 583			424	424		424	I10	Cook's Assistant																24
25	212												01	Chauffeur																25
26	583								424	424		424		TOTAL																26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Annual Per Diem Increment

B. 1953-4 Reclassification

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 421

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

451.200.00
451.213.00
451.269.00

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 451.269.00
Sheet Number 11 of 19 Sheets
Index Number 11

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No.	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Amount (Dollars Only)	Increase (—) Decrease: Amount	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Reference Notes
1		351.200.00		1/1/53	Tr2	-96					CONTRACTUAL SERVICES						
2	116		100		Tr23	75	36	64	100	201	Travel Expense & Local Fares	100		100	100	100	
3	172		10				15		15	202	Freight, Express, Drayage	10		10	10	10	
4	1043P	333.216.51	550P				151P	399P	550P	216	Maint. & Repair of Auto Equip. (Pur)	550P		550P	550 P	550	
5	155		150				83	67	150	218	Maint. & Repair-Office Equip.	150		150	150	150	
6	3073		3000				1960	1640	3600	219	Maint. & Repair-Other Equip.	4040	1040	4040	4,040	4040	A
7	66262L	363.231.51	66000L				32047L	32453L	64500L	231	Heat, Light, Power (HLP)	66000L		66000L	66,000	66000	E
8	1035P	333.232.51	1000P	12/4/53	Tr 778	300P	615P	685P	1300P	232	Telephone & Telegraph (Pur)	1300P	300P	1300P	1,200 P	1200	DC
9	160		125				152		152	235	Subscriptions	150	25	150	150	150	D
10	99		50				47	33	80	236	Cleaning and Renovating	100	50	100	100	100	D
11	1122P	333.237.51	1122P				561P	561P	1122P	237	Scavenger Service (Pur)	1122P		1122P	1,122 P	1122	
12	96	(333.240.51)					48	48	96	240	Telephone Directory Service	96P	96P	96P	96 P	96	C
13			50							241	Rental Office Machines & Equip.		-50				D
14	11									243	Other Rentals Equip.						
15	118		150				120	80	200	255	Subsistence & Care of Animals	200	50	200	150	150	D
16	315P	333.256.51	360P	7/1/53	Tr 2	-75P	143P	142P	285P	256	Pest Control (Pur)	360P		360P	360 P	360	DE
17	21		50				43	7	50	269	Other Profession & Spec. Service	50		50	50	50	
18	-76		300					142	142	299	Other Contractual Services	200	-100	200	200	200	D
19	73595		73017			204	36021	36321	72342 (A)		TOTAL	74428	1411	74428	74,278	74278	A
20	3568		3032			225	1470	1787	3257		Less Transfers to Purchaser	3428	396	3428	3,328	3328	
21	66262		66000				32047	32453	64500		Less to Lighting Public Bldgs.	66000		66000	66,000	66000	
22	[illegible]		3985			-21	2504	2081	4585 (A)		NET TOTAL	5000	1015	5000	4,950	4950	[illegible]
23		351.213.00									MAINTENANCE & REPAIR OF BUILDINGS						
24	17442									213	Maint. & Repair of Bldgs., Misc.						
25	17442										TOTAL						
26		351.236.56									CONTRACTUAL SERV. - LAUNDRY						
27	4395		4495				2339	2146	4485	236	Laundry-Emergency Hospital	4475		4485	4,485	4485	
28	4395		4435				2339	2146	4485		TOTAL	4485		4485	4,485	4485	
29		351.269.00									CONTRACTUAL SPECIAL [illegible]						
30																	
31	15044									269	Special Service						
32	15044										TOTAL						
33																	
34																	
35																	

See explanation sheet for notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

LAGUNA HONDA HOME   CONTRACTUAL SERVICES

A. Col 12. Additional funds to be requested to cover 1953-4 shortage. Mattress renovation service formerly performed by resident help must now be done by contractor, due to infirmities of homeless citizens in custody of Laguna Honda Home.

B. Per notification from Bureau Heat Light Power Jan. 5, 1954.

C. Transfer "CE 240" to Purchaser's funds in accordance with Controller's instructions.

D. Adjusted in accordance with current expenditures. Additional funds to be requested to cover 1953-4 shortage (Col. 12).

E. The present contract for spraying of roaches, silverfish, weevils and rodents is at the rate of $23.75 a month. This item is awarded on a basis of low bidder. During the past few months we have had considerable difficulty in getting a proper job from the contractor. He is required to regularly spray all buildings at least once a week and oftener if we call him. The present service has not been satisfactory and understandably so at the low rate he charges. At this low rate he can ill afford to give the required service.

F. The transfer of $600 will be required during 1953-54 for this appropriation. Expenditures include sharpening and filing of saws, gas inspection services, dry cleaning and repairs to portable equipment. In addition it has been necessary to contract for the manufacture of bed pads with an outside company. This work in previous years was done by women patient workers but because of their advanced age and infirmities they are unable to continue. In addition single repair jobs to equipment will sometimes cost $150 each. In addition mattress ticking covers are made by a private contractor.

G. This appropriation will require a transfer of $300 to complete the fiscal year. A part of this increase is due to higher charges but some is caused by greater activity in the institution, particularly with reference to inquiries from patient's relatives and friends.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 451.300.00
Sheet Number: 13 of 19 Sheets
Index Number: 51

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No.	Budget Amount (Dollars Only)	Supplemental Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase or (-) Decrease Amount	Recommended by Office, Board, Commission Amount	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Index	Line
1		351.300.00										MATERIALS & SUPPLIES							1
2	192		24					47	53	100	301	Tires and Tubes	100	76	100	100	100	A	2
3	4516		2910					2466	2434	4900	303	Replacement Parts-Other Mach.	4900	1990	4900	4,600	4600	A	3
4	118		102					140	130	270	305	Small Tools	270	168	270	270	270	A	4
5	170		631					225	212	440	306	Shop, Field, Eng. Eq. Supplies	440	-191	440	440	440	A	5
6	160		146					124	126	250	311	Aggregates & other Bldg. Mat.	250	104	250	175	175	A	6
7	1542		455					820	880	1700	312	Lumber & Millwork	1700	1215	1700	1,500	1500	A	7
8	1759		485					1059	1041	2100	315	Builders & Misc. Hardware	2100	1615	2100	1,800	1800	A	8
9	1661		1212					912	988	1900	316	Pipe, Plumbing, Steamfit. Sup.	1900	688	1900	1,500	1500	A	9
10	1508		1940					763	737	1500	317	Electrical Supplies	1500	-440	1500	1,500	1500	A	10
11	1231		1455					554	546	1100	318	Paint. & Painters' Supplies	1100	-355	1100	1,100	1100	A	11
12	1910P	333.321.51	2425P					1375P	1350P	2725P	321	Fuel, Illuminants, Lubric. (Pur)	2725P	300P	2725P	2,200 P	2200	A	12
13	20529		19400					11993	11907	23900	331	Household & Inst. Supplies	23900	4500	23900	23,900	23900	A	13
14	11816		11737					5411	5389	10800	335	Cleaning, Polish, Lav. Supp.	10800	-937	10800	10,800	10800	A	14
15	54366P	333.340.51	53350P	11/17/53	Tr	699	10000P	30829P	31011P	61840P	341	(Dry Goods, Notions, Fabric (Pur)	61840P	8490P	61840P	58,000 P	58000	A	15
16											342	(Wearing Apparel (Pur)							16
17	25030		29100					14942	14958	29900	361	Drugs, Chemicals, Gases	29900	800	29900	29,900	29900	A	17
18	14523		12804					6188	6112	12300	362	Hospital & Lab. Supplies	12300	-504	12300	12,300	12300	A	18
19	2740		1940					1383	1317	2700	371	Stationery & Office Supplies	2700	760	2700	2,300	2300	A	19
20	152	(333.375.51)						103	107	210	375	Stationery-Stores (Purchaser)	210P	210P	210P	200 P	200	A	20
21	599		388					220	164	384	381	Horticultural Supplies	384	- 4	384	384	384	A	21
22	619		485					194	106	300	385	Forage & Feed for Animals	300	-185	300	300	300	A	22
23	103										391	Recreational Supplies							23
24	149363		141019				10000	79751	79568	159319		TOTAL	159319	18300	159319	153,269	153269	AB	24
25	56775		55775				10000	32204	32361	64565		Less Transfers to Purchaser	64775	9000	64775	60,400	60400		25
26	92547		85244					47547	47207	94754		NET TOTAL	94544	9300	94544	92,869	92869	A	26
27																			27
28																			28
29																			29
30																			30
31																			31
32																			32
33																			33
34																			34
35																			35

A. Adjustments in accordance with current requirements. Additional funds requested for 1953-4 shortages.

B. An additional transfer of $8000 will be required in this appropriation for 1953-54. The appropriation for this account has never been adequate as shown by the expenditures for previous years. This appropriation covers all the supplies for the institution including the items of drugs and medicines. If patients are to be cured it is necessary to buy the medicines that the medical staff requests. Otherwise patients will remain in bed and require hospital care for a longer period.

CONTROLLER'S FORM No. 153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

451.350.00
451.35?.00
451.372.00

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
12 19 31

1		351.350.00		10/22 Tr 431	-1000					[illegible]						1
2	34900P	351.351.51	32?92P			10883P	27710P	38592P	351	Canned Goods & Dried Fruits (Pur.)	38593	6000P	34?07	34,000 P	34000 A	2
3	10715		7275			3783	3492	7275	352	Sugar	7275		7275	7,275	7275	3
4	174693		174600			57354	97260	174600	353	Dairy Products & Eggs	174600		173500	167,500	167500	4
5	28306		29100			16385	12712	29100	354	Farinaceous Products	29100		29100	28,000	28000	5
6	147459(M)	351.355.52	145500	11 17 53 Tr 590 12 4 53 Tr 778	-10000(M) -13000(M)	55921(M)	55579(M)	122500 (M)	355	(Meat (Meat Shop)	135000( )	-10500(P)	140000 (M)	120,000	120000 B	6
7	64447		57900			26066	35834	61900	355	Packing House Products	61900	- 3000	61900	58,000	58000 A	7
8	41468		35259			18995	16494	35259	359	Other Foodstuffs	[illegible]		[illegible]	35,925	35925	8
9	501968		473259		-21000	220189	249067	469256		TOTAL	[illegible]	-105??	[illegible]	450,700	450700	9
10	34901		32553			10882	27710	38592		Less Transfers to Purchaser	38592	6000	[illegible]	34,000	34000	10
11	147459		145500		-21000	55921	55579	122500		Less Transfers to Meat Shop	[illegible]	-10500	[illegible]	120,000	120000	11
12	[illegible]		[illegible]		-1000	153386	165778	319164		TOTAL	[illegible]	[illegible]	[illegible]	296,700	296700 A	12
13	5515	351.355.50	5209			2778	3222	6000		M.T SHOP Police Department	[illegible]	3017	[illegible]	7,500	6000	13
14	12971	351.355.24	15975			10198	13302	23500		Youth Guidance Center-Juvenile Hall	[illegible]	[illegible]	[illegible]	20,000	20000	14
15	7745	351.355.[illegible]	8245			3553	4342	8245		Youth Guidance Center-Log Cabin Ranch	11700	[illegible]	[illegible]	8,250	8250	15
16	147459	351.355.51	145500	11 17 53 Tr 590 12 4 53 Tr 778	-10000 -13000	55921	55579	122500		Laguna Honda Home	135000	-13500	120000	120,000	120000	16
17	105574	351.355.53	97000			43481	43519	87000		San Francisco Hospital	96000	- 1000	[illegible]	90,000	90000	17
18	20919	351.355.55	18430			9271	9154	18430		Hassler Health Home	18430		[illegible]	18,430	18430	18
19	309139		[illegible]		-23000	134462	164149	275175		TOTAL	[illegible]	[illegible]	[illegible]	264,180	262680	19
20		351.372.00								[illegible]						20
21	1750		1746	12 4 53 Tr 778	750	1522	774	2296	372	Photographic Supplies-X-Ray Film	[illegible]	750	[illegible]	2,496	2496 C	21
22	1750		1745		750	1522	774	2296		TOTAL	[illegible]	750	[illegible]	2,496	2496	22
23																23
24																24
25																25
26																26
27																27
28																28
29																29
30																30
31																31
32																32
33																33
34																34
35																35

A. Col #10 represents 4 months requirements. 8 months requirements to be ordered in last half fiscal year, in accordance with Purchaser's procedure. A transfer of 36000 will be required in this appropriation for 1953-54. There has been a change in the menus of Laguna Honda Home which required the greater use of canned foods.

B. A diet heavily weighted with proteins (meat) is recommended by responsible medical authorities for the treatment of diseases common to old age. This appropriation should remain adequate for a well-balanced diet.

C. A transfer of $750 is required for this appropriation during 1953-54. A greater use of X-Ray films is a consequence of better diagnosis of patient's illnesses. This increase also reflects the type of patient now in Laguna Honda Home. Practically all newly admitted patients, even those in ambulatory sections are sick when they come to us. Adequate X-Ray services are necessary for diagnosis treatment.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4133

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: LAGUNA HONDA HOME
Appropriation Number: 451.400.00
Sheet Number 14 of 19 Sheets
Index Number 51

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget Item No. 2	Budget Amount (Dollars Only) 5	Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Comparison with Budget (+) or (−) Decrease Amount 19	Reference 31	Line Number
1		351.400.00						EQUIPMENT			1
2	158						402	Desk and Chair			2
3	77						402	Ledger Tray and Base			3
4	422						404	Mattresses (10)			4
5	805						404	Hospital Beds (12)			5
6	640						404	Arm Chairs-Oak (48)			6
7	319						404	Wheel Chairs (4)			7
8	279						404	Locker Sections (5)			8
9	149						412	Typewriter			9
10	204						422	Mev Duplicating Machine			10
11	64						432	Electric Polisher			11
12	704						434	Hot Food Conveyor			12
13	417						434	Mop Trucks (4)			13
14	135						434	Meat Shipping Boxes (10)			14
15	1700						434	Dish Washing Machine			15
16	124						434	Tray Truck			16
17	104						434	Meat Block			17
18	524						434	Glass Sneeze Rail			18
19	894						434	Steam Kettle			19
20	1210						434	Gas Oven			20
21	86						482	Electric Cutter			21
22	336						482	Arm & Leg and Hip Tank			22
23	153						482	Telescope			23
24			380	203	177	380	402	Desk and Chairs (2)	-360	XX	24
25			145	104		104	402	Typewriter Desk	-145	XX	25
26			45		45	45	402	Revolving Chair	- 45	XX	26
27			208		124	124	404	Overbed Stretchers (2)	-208	XX	27
28			475	772		772	404	Laboratory Centrifuge	-475	XX	28
29			50		50	50	404	Tachometer	- 50	XX	29
30			70	92		92	404	Utility Cart	- 70	XX	30
31			66	59		59	404	Chiropody Operators Chair	- 66	XX	31
32			975	995		995	404	Rubber Mattresses (20)	-975	XX	32
33			750	738		738	404	Wheel Chairs (50)	-750	XX	33
34			1075	1079		1079	404	Hospital Beds (15)	-1075	XX	34
35			390	222		222	404	Patient Walkers (3)	- 390	XX	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — LAGUNA HONDA HOME — 451,402.00 — 16 of 19 — 51

351,400.00 (continued)						[illegible]						
350	932		932	404	Barrel Arm Chairs (100)		-850					2
200	220		220	404	Bed Rails (10 sets)		+200					3
1000		1000	1000	404	Bedpan Washers and Sterilizers (2)		-1000					4
1000		1000	1000	404	Bedpan Washers and Sterilizers (2)		-1000					5
220	159		159	404	Instrument Sterilizers (2)		-220					6
160	126		126	412	Typewriter		-160					7
275	354		354	422	Electric Welding Outfit		-275					8
370	353		353	432	Portable Mop Wringer (8)		-370					9
110	103		103	434	Bakers' Racks (2)		-110					10
255	336		336	434	Bread Racks (6)		-255					11
320	320		320	434	Coffee Grinder		-320					12
595	639		639	434	Vegetable and Fruit Dicer (2)		-595					13
95	98		98	434	Electric Mixer		-95					14
245	178		178	434	Refrigerator		-245					15
245	150		150	434	Tray Wagon		-245					16
720	721		721	434	Hot Food Conveyor		-720					17
290	277		277	434	Meat Shipping Boxes (15)		-290					18
125		125	125	434	Kitchen Trucks (2)		-125					19
2250	2250		2250	434	Dishwashing Machine		-2250					20
[illegible] File 13637 Ord 4172 17320	7239	10081	17320	434	Kitchen & Bakery Equipment							21
4350		4350	4350	456	Truck with Power Lift		-4350					22
460	550		550	451	Lawn Mower		-460					23
42	46		46	482	X-Ray Tanks		-42					24
3000		3000	3000	482	Fluoroscope X-ray Unit		-3000					25
173	221		221	482	Aspirator		-173					26
58	41		41	482	Rotator		-58					27
400	333		333	482	Film Dryer		-400					28
390	386		386	482	Cassettes and Screens		-390					29
				402	Card Racks (12)	150	180	180	180	180	A	30
				402	Table and Chairs	240	240	240	0	0	B	31
				402	File Cabinet 3 Dr.	85	85	85	0	0	C	32
				402	File Cabinet 4 Dr.	120	120				D	33
				402	Typewriter Desk and Chair	200	200	200	0	0	E	34
				402	X-Ray Filing Equipment	775	775	775	775	775	F	35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 451.440.00 Sheet Number 16 of 29 Sheets Index Number 51

Line Number		Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	(1) Amount (Dollars Only)	(2) Amount	(3) Amount	Reference Index	Line Number
1	351,420.00 (continued)		EQUIPMENT							1
2		404	Treatment Chair	775	775				G	2
3		404	Wheel Chairs (20)	1500	1500	1500	1,500	1500	H	3
4		404	Patients Easy Lifts (2)	625	625	350	350	350	J-K	4
5		404	Laboratory Work Tables (2)	400	400				L	5
6		404	Patients Guerney	175	175	175	175	175	M	6
7		404	Sponge Rubber Pads for Guerneys (6)	240	240	240	240	240	N	7
8		404	Patient Rollers (6)	410	410				P	8
9		404	Hot Air Vermin Exterminator	675	675				Q	9
10		404	Chart Holders (2)	420	420	420	420	420	R	10
11		404	Metal Bedside Stands (50)	1250	1250	1250	1,250	1250	S	11
12		404	Stands for Oxygen Cylinders (6)	120	120	120	120	120	T	12
13		404	Emergency Oxygen Units (3)	120	120				U	13
14		404	Overbed Tables (250)	4200	4200	1500	1,500	1500	V	14
15		404	Enamel Foot Tubs (2)	120	120	120	60	60	W	15
16		404	Instrument Sterilizers (5)	280	280	280	280	280	X	16
17		404	Wheel Stretcher	360	360				Y	17
18		404	Overhead Frames (30)	2160	2160	1500	1,500	1500	Z	18
19		404	Rubber Mattresses (50)	2500	2500	2500	2,500	2500	AA	19
20		404	Stryker Turning Frame	185	185	185	185	185	AB	20
21		404	Bed Rails (100 sets)	2000	2000	2000	2,000	2000	AC	21
22		404	Hospital Beds (30)	2600	2600	2600	2,600	2600	AD	22
23		404	Bed Pan Sterilizers and Washers	3500	3500	1750	1,750	1750	AE	23
24		404	Utility Carts (8)	480	480	480	480	480	AF	24
25		406	Dining Room Chairs (300)	2400	2400	2400	2,400	2400	AG	25
26		406	Barrel Chairs (100)	1300	1300	1300	1,300	1300	AH	26
27		406	Cutting Table	130	130	130	0	0	AJ	27
28		406	Desk Lamps (7)	105	105	105	105	105	AK	28
29		412	Typewriters (2)	320	320	320	143	143	AL-AM	29
30		420	Filter Bed for Water Filter	475	475	475	475	475	AN	30
31		420	Steam Trap Testing Instrument	120	120	120	0	0	AP	31
32		422	Metal Turning Lathe	1475	1475				AQ	32
33		422	Drill Press	695	695	695	0	0	AR	33
34		422	Heavy Duty Electric Drill 1/2"	78	78	78	78	78	AS	34
35		426	Paintmaster Pump and Spray Gun	290	290	290	0	0	AT	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

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CONTROLLER'S FORM No. 1320

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Function or Division LAGUNA HONDA HOME Appropriation Account 351,400.00 Sheet Number 17 of 19 Sheets Fund Number 51

Line Number	Budget	Code Number	Class Title or Description	Amount (Dollars Only)	Amount	Amount (Dollars Only)	(2) Amount	(3) Amount	Reference Letter	Line Number
1	351,400.00 (continued)		EQUIPMENT							1
2		426	Delta Unisaw	475	475	475	0	0	AU	2
3		426	Delta Joiner	275	275	275	0	0	AV	3
4		426	Delta Band Saw	275	275	275	0	0	AW	4
5		426	Disc Finishing Machine	165	165	165	165	165	AX	5
6		426	Belt Sander	148	148	148	0	0	AY	6
7		426	Electric Drill 1/4"	47	47	47	47	47	AZ	7
8		426	Sandblasting Generator	450	450				BB	8
9		432	Bucket Wringer Units (6)	275	275	275	275	275	BC	9
10		432	Floor Scrubbing Machines (2)	4600	4600	2300	2,300	2300	BD	10
11		432	Tornado Floor Cleaner	425	425				BE	11
12		434	Dishwashing Machines (2)	4000	4000	2000	2,000	2000	BF	12
13		434	Hot Food Conveyors (2)	1600	1600	1600	800	800	BG	13
14		434	Dish Trucks (4)	1200	1200	1200	480	480	BH	14
15		434	Tray Wagons (2)	480	480	480	480	480	BJ	15
16		434	Portable Steam Table	625	625				BK	16
17		434	Dish Truck	300	300				BK	17
18		434	Stainless Steel Sink and Cabinets	600	600				BK	18
19		434	Electric Toaster	55	55				BK	19
20		434	Hot Plate-two burner	75	75				BK	20
21		434	Stainless Steel Dish Trucks (10)	2900	2900	2030	2,030	2030	BL	21
22		434	Bun Cutter	95	95				BM	22
23		434	Hardwood Work Bench	500	500	500	500	500	BN	23
24		434	Bakers Racks (4)	640	640				BP	24
25		434	Stainless Steel Dough Troughs (4)	960	960	480	480	480	BQ	25
26		434	Meat Slicing Machines (2)	900	900	450	450	450	BR	26
27		434	Stainless Steel Table	450	450	300	300	300	BS	27
28		434	Stainless Steel Trucks (2)	360	360	360	360	360	BT	28
29		434	Stainless Steel Food Wagons (4)	1160	1160	580	0	0	BU	29
30		434	Coffee Urn (10 gal)	750	750	750	750	750	BV	30
31		434	Dish Washing Machine	2500	2500	2500	2,500	2,500	BW	31
32		434	Coffee and Tea Kettles (2)	2400	2400				BX	32
33		434	Portable Brine Pump	275	275	275	275	275	BY	33
34		434	Metal Boxes (25)	450	450	450	450	450	BZ	34
35		436	Sewing Machine	150	150	150	0	0	CC	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 451.400.00
Sheet Number 18 of 19 Sheets
Index Number 51

Line No.	1	5	9	10	11	12	13	14 Class Title or Description	17 Amount (Dollars Only)	19 Amount	22 Amount (Dollars Only)	25 Amount	28 Amount	29 Reference Index	Line No.
1	351.400.00 (continued)							EQUIPMENT							1
2							442	Refrigerators (4)	800	800	800	800	800	CD	2
3							442	Refrigerator	200	200				BE	3
4							442	Refrigerator - large	285	285	285	285	285	CF	4
5							444	DeLaval Steam Turbine	5500	5500	5500	5,500	5500	CF	5
6							444	Air Compressor-Portable	425	425				CG	6
7							444	Water Pump and Motor	1125	1125	1125	0	0	CH	7
8							446	Storage Batteries-Automatic Phones(13)	465	465	465	465	465	CJ	8
9							454	Utility Cord	175	175	175	175	175	CK	9
10							454	Laundry Trucks (2)	250	250	250	0	0	CL	10
11							456	Crane, Class A	1700	1700	1700	1,700	1700	CM	11
12							464	Rotary Disc Mower	238	238	238	0	0	CN	12
13							472	Fire Extinguishers 2½ gal (50)	110	1100	1100	1,100	1100	CS	13
14							482	Muscle Stimulator	254	254	254	254	254	CQ	14
15							482	Wrist Roll	50	50	50	50	50	CR	15
16							492	Whirlpool Bath	890	890	890	0	0	CS	16
17							482	Sayre Head Sling	45	45	45	45	45	CT	17
18							482	Air Space Plates for Diathermy	80	80	80	80	80	CU	18
19							482	Filter Grids for X-Ray (2)	225	225				CV	19
20							482	Gastric Suction Machines (2)	320	320	160	160	160	CW	20
21							482	Aspirator	173	173	173	173	173	CS	21
22							482	Patient Walkers (3)	420	420	420	420	420	CY	22
23							482	Heat Lamps (2)	150	150	50	50	50	CZ	23
24							492	Floor Looms (2)	290	290	290	0	0	DD	24
25							492	Peacock Looms (6)	90	90	90	90	90	DE	25
	10357	22924	17320	20295	19252	40218		TOTAL	29303	56925	56578	48,355	48,355		
26															26
27															27
28															28
29															29
30															30
31															31
32															32
33															33
34															34
35															35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

LAGUNA HONDA HOME

EQUIPMENT

A 6 TIME CARD RACKS (N) $ 90.00
6 MEAL CARD RACKS (N) 90.00

These racks are necessary for the additional employments requested in this budget recommendation.

B 1 12 FT. TABLE (N) 80.00
10 STRAIGHT BACK CHAIRS (N) 160.00

This table and chairs are for the Superintendent's office for holding staff meetings and conferences. There are 13 department heads who will attend these meetings. Regular staff meetings are not now held for lack of this equipment.

C 1 THREE DRAWER FILE CABINET (N) 85.00

This is for expansion of active social history files. Additional social information and forms have made these files thicker and packed the present file drawers tightly.

D 1 FOUR DRAWER FILE CABINET (N) 120.00

This department has no file cabinet at the present time. They are using paper boxes, cigar boxes, etc. for filing correspondence, craft materials, patterns, supply lists, prescriptions and patient's progress notes.

E TYPEWRITER DESK AND TYPIST CHAIR (R) 200.00

This equipment is needed for the Director of Nurses office, replacing worn out equipment with no salvage value.

F 1 SIX SHELF VISI-SHELF FOR FILING X-RAY FILMS (R) 775.00

X-Ray films for all present patients and those who have died in the last four years (Statute of Limitations) are kept in our files. The present filing cabinets are overloaded and are in a state of disrepair. They are unsafe because of the weight of the films and the condition of the files. The new type of file is open and has a capacity of six visible shelves each. It is easy to locate a patient's X-Ray picture with this modern equipment. No salvage value.

G 1 TREATMENT CHAIR (R) 775.00

This will replace a wheel chair used by the chiropodist for treatments. It will also be used by the surgeon for treatments and dressing of varicose ulcers, etc. There are four wheel chairs used in this clinic for this purpose of which one should be replaced every year for four years. No salvage value.

H. 20 WHEEL CHAIRS (R) 1500.00

These are normal replacements for worn out chairs. Chairs are still in use that are over 30 years old. Many have been mended and repaired. It is desirable to get each patient out of bed into a wheel chair each day. It is recommended by the medical staff and prevents bed sores, incontinency, etc. There are not enough to go around. No salvage value.

J 1 PATIENTS EASY LIFT (N) Physical Therapy 350.00

This is a machine for lifting heavy patients into the large whirlpool bath. It follows the same principle as a hoist and eliminates the need of the women physiotherapists to lift patients into the bath.

K 1 PATIENTS EASY LIFT (N) Hospital-Nursing 275.00

This lift will be used for lifting heavy patients from bed into chairs and from chairs into bath tubs. It will relieve and reduce the number of back injuries and muscle strains of employees.

L 2 WORK TABLES (N) 400.00

These are for the clinical laboratory and will provide working area for the technicians in testing media. They are now using a roll top desk for this purpose. The new tables will provide drawer space for storage of supplies. Present drawers are stuffed and too heavy for women technicians.

M 1 PATIENTS GURNEY (N) 175.00

This is for the women's ambulatory section for transporting sick patients to the clinic or hospital. At the present time patients are wheeled in a wheel chair and when a patient is extremely sick he must be held in an upright position.

N 8 SPONGE RUBBER PADS FOR GURNEYS (R) 240.00

These will replace hair pads made at Laguna Honda Home. The rubber pads will contribute to the comfort of patients brought to clinics, ambulances, etc. No salvage value.

P [illegible] PATIENT ROLLERS (N) $ 410.00

These are a device for rolling a patient from a bed to a gurney. It eliminates the need for lifting heavy patients and prevents back and muscle injuries of women employees.

1 HOT AIR VERMIN EXTERMINATOR (N) 671.00

This machine is for fumigation of patients' effects and clothing for newly admitted patients. Some of these patients come to Laguna Honda Home infested with vermin and this machine will eliminate the infestation of garments which otherwise would have to be destroyed. The San Francisco hospital has a similar machine and it works effectively.

R 2 CHART HOLDERS (65 CHARTS EACH) (N) 420.00

These are for wards L & L 40[illegible] and 5[illegible]. All charts for these four mental wards are now kept in one office in the bottom of desks. The charts for each floor, that is the 4th and 5th floors, should be kept on their respective floors. Under the present arrangement the doctors cannot take the charts on to the ward while they are making rounds.

S 50 METAL BEDSIDE STANDS (N) 1250.00

Fifty patients are now without bedside stands. Without a stand the patient will store his eyeglasses and other materials under the mattress or pillow. Glasses are sometimes broken.

T 6 STANDS FOR OXYGEN CYLINDERS (N) [illegible]

These stands are to hold the oxygen tank while oxygen is being administered to the patient in his room. At the present time the cart for oxygen cylinder is used as a stand. The carts take up too much room next to the patient's bed and the fire department recommends that stands be provided that will not fall over.

U 3 EMERGENCY OXYGEN UNITS (SMALL) (N) 120.00

The hospital is without any of these units at the present time. The larger oxygen cylinders and carts are kept in Central Supply at surgery. One emergency unit should be available in each hospital building. This can be used until the larger tank is brought to the patient's bedside.

V 280 OVERBED TABLES (N) 4200.00

These overbed tables are for seven wards in A & O Building (except ward M 100). These tables will be used for holding a patient's tray while he is eating or for writing or other purposes. At the present time the patient rests his tray on his chest to feed himself. However this is a most awkward situation because the patient cannot hold the tray flat enough and spills food on himself and on the bed covers.

W 2 ENAMEL FOOT TUBS (R) 120.00

These are replacements in the ambulatory clinic. They are used for soaking foot infections, callouses and sprains. The old tubs are looking quite badly and one is entirely out of service. No salvage value.

X 5 INSTRUMENT STERILIZERS (R) 280.00

These instrument sterilizers are located in the treatment room of each ward. There are about 20 that need replacement. The old sterilizers are easily tipped over and dangerous to the nurses. Several nurses have been severely burned because of the condition of the equipment. No salvage value.

Y 1 WHEEL STRETCHER (N) 260.00

This is a tilting stretcher required for patients in shock. It permits putting the feet high and the head low, necessary in shock treatment.

Z 36 OVERHEAD FRAMES (N) 2160.00

These are for attachment to the patient's bed and permits him to lift and turn himself in bed. This movement is the first step in rehabilitating him for ambulation, restoration of impaired muscles.

AA 50 RUBBER MATTRESSES (R) 2120.00

These will replace the hair mattresses which are exceedingly hard to maintain. Eventually it is proposed that all of our 1000 hospital mattresses will be replaced with rubber mattresses which will also provide more comfort to patients who will remain bedfast for most of their lives. Rubber mattresses are recommended for cases of decubitus ulcers. No salvage value.

AB 1 STRYKER TURNING FRAME (N) 181.00

This frame is placed over the bed and is employed for turning paraplegic patients from one position to another.

EXPLANATION SHEET

LAGUNA HONDA HOME

EQUIPMENT continued

AC 100 SETS OF BED RAILS (N) $2000.00

These rails are placed on the side of beds of patients who are likely to fall out. The installation of this equipment will prevent many fractures and serious injury. They are particularly necessary on the night shifts when supervision by personnel is greatly lacking.

AD 30 CRANK TYPE HOSPITAL BEDS (R) 2600.00

These are replacements for worn out beds beyond repair. Not more than 25 beds have been replaced in 10 years, of continuous use. The hospital type bed permits placing patients in a sitting position, arching of knees, etc. Beds are being constantly repaired at Laguna Honda Home but eventually some must be junked. No salvage value.

AE 4 BED PAN STERILIZERS AND WASHERS (N) 3500.00

These are for the men's hospital wards E & L 400 and 500, one for each ward. There are no sterilizers on this ward now. It is not possible to observe the ordinary practice in hospitals for sterilizing these utensils.

AF 8 UTILITY CARTS (N) 480.00

These are required to provide a sterile cart for each of the active wards. They will be used for dressings and medications. At the present time the same cart that is used for bed pans and urinals must be used as a treatment cart.

AG 300 DINING ROOM CHAIRS (R) 2400.00

These are replacements among the 1032 chairs in the main dining room. The old ones which were rather fragile when they were new have been in use for 20 or 30 years and although many of them have been repaired they are wobbly and unsafe. The cane seats on some are cracked and warped, the legs are broken and weakened. No salvage value.

AH 100 BARREL CHAIRS (R) 1300.00

These chairs are used throughout the institution both in the ambulatory and hospital sections. They are used on the hospital wards for sitting up patients daily. Many of them have been in use over 20 years with very few replacements. Some are wired together. This type of chair is needed for support of patients who are unsteady and the patient must be tied into the chair to prevent him from falling. No salvage value.

AJ 1 CUTTING TABLE (R) 130.00

This table with masonite top is 42 in. x 16 ft. It will be used for cutting materials used in making dresses, smocks and other garments manufactured at Laguna Honda Home. It will replace three homemade tables now used for this purpose, none of them are the same height nor the same width. No salvage value.

AK 7 DESK LAMPS (N) 105.00

These are for nurses offices. On the night shifts the nurses office cannot be used because the lights keep the patients awake. Therefore night orderlies must be permitted to stay in the linen rooms instead of at the nurses station where patients can be observed.

AL 1 TYPEWRITER (R) 160.00

This is a replacement for a 1920 Remington #LP68086 - $165.00, used in the Pharmacy for typing prescription labels, medicine bottle identifications, supply requisitions and reports. Another used typewriter will be transferred to the Pharmacy from the business office and this new machine will be used in the business office.

	$165.00
Less turn-in value	5.00
	$160.00

AM 1 TYPEWRITER (R) 160.00

This typewriter will replace a 1919 Underwood #1221754

	$165.00
Less turn-in value	5.00
	$160.00

AN 1 FILTER BED FOR WATER FILTER (R) 475.00

This will replace the filter equipment installed in 1934. All water in the laundry and engine room is processed in this filter. The filter is broken down and deteriorated so that filtering action is not taking place. No salvage value.

AP 1 STEAM TRAP TESTING INSTRUMENT (N) 120.00

This is for testing steam lines and traps. It would be used on steam kettles, in the kitchen, laundry equipment and all heating devices. Through the use of this equipment inadequate steam pressure can be detected before a leak of steam seriously develops. It will save considerable time of the engineers.

AQ 1 METAL TURNING LATHE (R) $1475.00

This lathe will replace one bought in about 1908 or 1910. The present lathe has no safety devices, it is belt driven. This machine is used to make parts for the laundry equipment, bearings and all types of metal parts. No salvage value.

AR 1 DRILL PRESS (R) 685.00

The old machine was bought in 1910. It lacks safety devices and is belt driven. The equipment is used by the engineers for repairing, fabricating and constructing equipment made with metal. No salvage value.

AS 1 HEAVY DUTY ELECTRIC DRILL 1/2" (N) 78.00

This would be used for drilling holes in steel and in concrete floors. This work is now done by hand.

AT 1 AGITATOR PUMP AND CONTROL (N) 225.00
1 PAINT [illegible] SPRAY GUN (N) 65.00

There is a similar pump and spray gun now, however, it is necessary to empty the drum, clean the pump and drums and spray gun after each operation. This consumes considerable time and wear and tear on equipment. With another unit one could be used for paint and one for primer.

AU 1 DELTA UNISAW (R) 475.00

This will replace an old combination saw and jointer, belt driven, probably 35 years old which lacks safety devices and does not meet the requirements of the Industrial Accident Commission. A saw with a tilting arbor is needed so that the carpenter can cut wood at angles. No salvage value.

AV 1 DELTA JOINTER (R) 275.00

This is to replace the old jointer which is at least 35 years old. The old equipment does not permit rabbeting or jointing, it only allows for planing. No salvage value.

AW 1 DELTA BAND SAW (R) 275.00

This will replace an old band saw about 35 years old. The old band saw has only improvised safety guards, it is belt driven. The new saw would have a device for grabbing blades when they break. No salvage value.

AX 1 DISC FINISHING MACHINE (R) 165.00

This will replace a homemade belt driven disc finisher which was made at Laguna Honda Home from an old shoe repair machine. It has no safety devices. No salvage value.

AY 1 BELT SANDER (N) 148.00

This tool is portable and would be used for sanding chairs, desk tops, preparing woodwork around windows for painting, etc.

AZ 1 ELECTRIC DRILL 1/4" (N) 47.00

This equipment would be used for drilling holes for screws and bolts. The carpenter at present uses a hand drill. His work involves repairing and building shelves, repairing desks, wooden gurneys and many types of tables and benches.

BB 1 SANDBLASTING GENERATOR (N) 450.00

This equipment would be set up on a semi-portable basis. With it we could clean many items made of metal, such as pots, pans, hospital equipment, which would otherwise be junked. In the paint shop it could be used for removing the old paint and rusted and corroded sections. This is the only possible way for cleaning rust and corrosion from bed springs. Ward radiators could likewise be cleaned with this equipment.

BC 6 BUCKET WRINGER UNITS (R) 275.00

These are replacements for old units which are rusted and unstable. The units are used every day of the year and the wear and tear on them is great. There are 20 wringer units in service and these will replace the older ones. No salvage value.

BD 2 FINNELL FLOOR SCRUBBING MACHINES (N) $600.00

There are none of these machines at Laguna Honda Home now. They are a great labor saver, they apply cleanser, scrub the floors, rinse them and pick up the residue of water. Because of the extensive floor area 538,000 sq. ft., one of these machines could be used in the hospital section and one in the home section. Similar machines are in use at the War Memorial, Crocker Bank Building and other large institutions. These people strongly recommend them.

EXPLANATION SHEET

LAGUNA HONDA HOME

EQUIPMENT continued

BE 1 TORNADO FLOOR CLEANER (N) 425.00

This machine sweeps floors, cleans window screens and has many other applications. One of its advantages is that it picks up dirt in a tank and saves porter time in sweeping materials into a dust pan. It will be possible to sweep floors by use of attachments without moving heavy furniture, beds, etc. It is estimated that this machine will save at least 50% of sweeping time.

BF 2 DISHWASHING MACHINES (N) 4000.00

These are for wards B 400 and for wards K & L 300. B 400 has no dishwashing machine now and dishes are washed by hand. The dishes from wards K & L 300 are now sent to the large hospital dishwashing room, however if a dishwasher is installed on these wards the time involved in transporting soiled dishes will be eliminated. Wards K & L 300 are on a different floor level than the main dishwashing room and it is necessary to transport soiled dishes in elevators.

BG 2 HOT FOOD CONVEYORS (N) 1600.00

These are for wards B 400 and K 400. The one needed for B 400 is replacement of one which is 15 years old, it lacks the pots of the proper size, is heavy and hard to push, it is pitted and hard to keep clean. The other on ward K 400 is replacement for a conveyor which has holes on the sides and is unsanitary. This latter conveyor can still be used and held for emergencies when one of the others is being repaired.

BH 4 DISH TRUCKS (2 R--2 N) 1200.00

Two of these are replacements for Ward K & L 500 on which old wagons with wooden tops are used. These old wagons are warped, they need new wheels and should have metal tops for cleanliness. No salvage value. The old ones would cost more to repair than is wise. One for Ward B 400 is new. This ward is using an old litter used for transporting patients. Ward K 400 has none at all. These trucks are used for transporting milk, puddings, food and trays of bread. They are also used on the wards for serving food to patients. In addition they are used for picking up soiled dishes, transporting them to the dishwashing room.

BJ 2 TRAY WAGONS (N) 480.00

These wagons are used for transporting special diets to the wards. As there are now two wards which are not equipped with these wagons it is necessary to make two trips for each meal. This is unsatisfactory because the food gets cold.

BK 1 PORTABLE THERMADUKE (STEAM TABLE) (N) 625.00

1 DISH TRUCK (N) (for transporting cold foods from main kitchen to dining room) 300.00

1 STAINLESS STEEL SINK AND CABINETS (for special diet foods) (N) 600.00

1 ELECTRIC TOASTER (N) 55.00

1 REFRIGERATOR (N) (for dairy products for special diets) 200.00

1 TWO BURNER ELECTRIC HOT PLATE FOR SPECIAL DIET SOUPS, JELLO, etc. (N) 75.00

This equipment will be needed on account of enlargement of the present diet kitchen (now located in the hospital section). When this enlargement is made it will be necessary to set up special tables in the main ambulatory dining room for these ambulatory patients who require special diets. The Thermaduke, a small steam table on wheels, will be used for keeping special diet food warm.

BL 10 STAINLESS STEEL DISH TRUCKS (R) 2900.00

These are replacements for wood shelf trucks of which twenty-one have been in use for 20 or 30 years. The old trucks were fabricated at Laguna Honda Home and they are now crooked and warped and food is impregnated into the wooden shelves and consequently is unsanitary. No salvage value.

BM 1 BUN CUTTER (N) 95.00

Buns must now be cut by hand. This is a time and labor saver.

BN 1 HARDWOOD WORK BENCH (R) 500.00

This is for working bread dough. It will replace a soft pine table made 22 years ago. The old one is worn and splintered and the dough picks up the splinters. No salvage value.

BP 4 BAKERS RACKS (R) 640.00

These are replacements for four of the present 8 racks. The old racks are about 10 years old and they are bent and rusted. No salvage value.

BQ 4 STAINLESS STEEL DOUGH TROUGHS (R) 960.00

These are to replace old metal troughs about 22 years old. The old troughs are pitted and rusted from the corrosive action of dough acids. The new troughs will be 6 ft. long and the three old ones are (two 10 ft. troughs and one 6 ft.). No salvage value

BR 2 GRAVITY FEED MEAT SLICING MACHINES (N) 900.00

Meats for the 2000 residents meals are sliced by hand. This takes considerable time and labor and a loss of about 5% in volume of meat. The savings on one meal are approximately $24.00 if power driven meat slicing machines are used. This equipment will be particularly necessary when the new ovens are installed and meats are roasted.

BS 1 STAINLESS STEEL TABLE FOR THE ABOVE SLICING MACHINES (N) 450.00

The new machines must be mounted on a strong table and some area provided for working space.

BT 2 FLATBED STAINLESS STEEL TRUCKS (R) 360.00

These trucks are used for transporting food from the commissary to the kitchen and for carrying big pots of stewed fruits, puddings and sauces. They will replace old heavy wooden trucks with big heavy metal wheels. These old trucks are in bad shape and the wooden beds are split and cracked and food is impregnated into the cracks. The heavy wheels damage the tile floors. No salvage value.

BU 4 THREE SHELF STAINLESS STEEL FOOD WAGONS (N) 1160.00

The kitchen has only one old cast iron frame small food wagon. This food wagon was made at Laguna Honda Home 22 years ago. It is rusted and crusted. The new wagons will save time in moving supplies from one section of the kitchen to another. They will be particularly necessary when the new revolving oven is installed.

BV 10 GAL. COFFEE URN INSTALLED (R) 750.00

This coffee urn will replace one installed in 1939. The present urn does not have sufficient capacity for any one meal and coffee must be made at least twice during the meal. This urn is used in the staff dining room and if the personnel is increased, more employees will be fed here and more coffee will be consumed. The present urn has been repaired many times. No salvage value.

BW 1 DISHWASHING MACHINE (R) 2500.00

This is a replacement of a machine installed in 1936. It is manually operated. At the present time the machine leaks quite badly, and wooden sticks are used to stop leaks. The machine washes all the dishes for the staff dining room. At the present time trays are washed by hand and not sterilized. The new machine should be large enough to accommodate food trays. Also needed in this installation is a new sanitary tub to replace the present tub which is badly rusted. No salvage value.

BX 2 STAINLESS STEEL COFFEE AND TEA KETTLES (R) 2400.00

These should be 125 gals. each in which the coffee and tea for the entire hospital and home are made. The old kettles are 25 years old and have been patched up numerous times. They are used three times every day of the year. No salvage value.

BY 1 PORTABLE BRINE PUMP (R) 275.00

This machine is used for pumping corned beef. The old machine is at least 25 years old. The pump is worn out from continued use and corrosion from brine. Parts are not available for repair of this machine. No salvage value.

BZ 25 METAL BOXES (R) 450.00

These metal boxes are to replace wooden boxes and heavy metal boxes used for transporting meat from the butcher shop to the kitchen. The present wooden boxes are unsanitary and the old metal boxes are too heavy for one man when they are filled with meat. No salvage value.

CC 1 SEWING MACHINE (R) 150.00

This is replacement for an old Singer Sewing Machine probably 40 years old. It is used for sewing the ticking on mattresses and pillows. It is very weak and slow from continued used. No salvage value.

CD 4 REFRIGERATORS (1 N -- 3 R) 800.00

These are replacements for kitchens on Wards K 400, K 500, L 500. Those now in use are over 25 years old, the motors are in need of constant repair. When they break down the dairy products stored in them become spoiled and must be destroyed. No salvage value. The other refrigerator is for Ward L 200 which has no refrigerator at all.

LAGUNA HONDA HOME

EQUIPMENT

CE 1 LARGE REFRIGERATOR (N) 285.00

This is for storing parenterally administered drugs including B 1, B Complex, B 12, ergotrate. Also this will store the house supply of liquid penicillin. The Federal Food and Drug Administration has recently issued the ruling that these drugs must be kept under refrigeration. A three months supply of penicillin is now stored in one of the meat boxes in the butcher shop. All of these drugs will be stored in the new refrigerator located in the pharmacy.

CF DELAVAL STEAM TURBINE (R) 5500.00

This is our main source for power generating from our boilers. It furnishes 3/4 of our electric energy. The governing mechanism is getting worn. The equipment has been running continuously since 1939. In the event that this machine is broken down the power would be purchased from the P. G. & E.; however, the P. G. & E. equipment can furnish only 250,000 K. W. whereas 400,000 K. W. are needed. Consequently many lights would have to be turned out and the use of power limited. No salvage value.

CG 1 PORTABLE AIR COMPRESSOR (N) 425.00

This portable compressor can be used by the painter in spraying painted radiators, and other stationary equipment. It would also be used to furnish air to the washer, extractor, in the laundry in case the laundry compressor breaks down. All automatic controls in the laundry are air operated.

CH 1 WATER PUMP AND MOTOR (R) 1125.00

This supplies all water used in the laundry. All this water must be softened and in the softening process water pressure is lost. The present pump was installed in 1934 and was designed for a considerably smaller load. This is no longer adequate for the present larger capacity. The present pump is worn and needs replacement. No salvage value.

CJ 13 STORAGE BATTERIES FOR AUTOMATIC TELEPHONES (R) 465.00

These batteries furnish the power for operation of the house phone system at Laguna Honda Home. Through this system one department can communicate with another without using the regular switchboard. The present batteries are 15 years old and the average life of this type of equipment is ten years. They now do not furnish adequate voltage and this results in the control board failing to operate properly, frequently causing wrong numbers or lack of contact completely. No salvage value.

CK 1 THREE SHELF UTILITY CART (STAINLESS STEEL) (N) 175.00

The pharmacy has no cart for moving supplies. It will be used for delivery of drug boxes to the wards, moving supplies from the store room to the pharmacy, etc.

CL 2 LAUNDRY TRUCKS (N) 250.00

These are used for transporting clean linen from the linen supply room to the various wards. Several wards are without them and the beds on these wards cannot be changed until one of the other trucks is available. This delays personnel in cleaning beds and giving baths.

CM 1 AUTOMOBILE COUPE (N) 1700.00

This car is for the office messenger, a new position. He will make two trips daily to 101 Grove Street and the City Hall, one trip daily to the bank at 9th & Irving Sts., one trip daily to San Francisco Hospital, plus numerous emergency trips. The car will travel approximately 7500 miles per year. Most of these trips are now made in a three ton truck. This truck is a 1935 flat bed three ton White truck. If this truck was continuously to be used as a messenger's vehicle then it would need immediate replacement. After this coupe is purchased for the messenger the old White truck can still be used for infrequent heavy pickups and for purposes within the grounds of Laguna Honda Home. Subject to Recommendation of Superintendent of Shops.

CN 1 ROTARY DISC MOWER (N) 238.00

This machine will be used for cutting weeds and tall grass, eliminating fire hazards. It will be possible to cut weeds close to tree trunks and fences, saving time in manual operations.

CP 50 2½ GALLON FIRE EXTINGUISHERS (N) 1100.00

The installation of these extinguishers is recommended by the Fire Department. The code provides that there shall be an extinguisher for every 5,000 sq. ft., and it should be unnecessary to go more than 100 ft. to reach an extinguisher. These soda acid extinguishers will meet these specifications.

CQ 1 MUSCLE STIMULATOR (N) 254.00

This is for nerve testing and stimulating paralyzed muscles. Muscle testing must be given to every patient before physical therapy treatments are administered in order to evaluate the patients present condition. With this equipment the patient's entire body can be checked in two hours, whereas manual testing takes days.

CR 1 [illegible] ROLL (N) 50.00

This is for strengthening paralyzed hands, after fractures.

CS 1 SMALL WHIRLPOOL BATH (N) 890.00

This is for exercising hands, arms, feet and legs by hydro-massage. The present large unit is for treatment of the body from the hips down, but it uses 60 gallons of water per treatment, whereas the small bath uses only 25 gallons. In addition the small bath will facilitate the handling of patients and eliminate the necessity of lifting them.

CT 1 SAYRE HEAD SLING (N) 45.00

This is to assist in cervical spine traction of patients with osteo-arthritis.

CU 2 AIR SPACE PLATE FOR DIATHERMY (N) 80.00

This can be used for treating localized areas. At the present time electrode rubber pads only are available. These pads are effectively used on the backs of patients but not for other areas.

CV 2 STATIONARY FILTER GRIDS FOR X-RAY (N) 225.00

This is for taking lateral and oblique films when required for contractures and deformities of older patients.

CW 2 GASTRIC SUCTION MACHINES (R) 320.00

These will replace old suction machines which do not function properly. Nurses are required to adjust them constantly while they are in use. These machines are used for removing gastric secretions in bowel obstruction cases. The old machines require that bottles be emptied and replaced. The new equipment does this automatically. No salvage value.

CX 1 ASPIRATOR (NOSE, THROAT AND MOUTH) (N) 173.00

This is an additional machine. There is one now in surgery but sometimes two patients require them at the same time. This machine is used for removal of mucus in the nose, throat and mouth and eliminates the rattle in the throat which precedes death.

CY 3 PATIENT WALKERS (N) 420.00

These are needed when a patient is first allowed to stand on his feet after extended time in bed. He needs this support until he regains his strength and confidence and learns to walk again.

CZ 2 HEAT LAMPS (N) 150.00

These are for the treatment of severe bed sores. The medical staff frequently prescribes this treatment but there are none available now.

DD 2 FLOOR LOOMS (R) 290.00

These would replace the looms that are at least 50 years old. They are tied together with string and wire. The harness does not hang evenly and good tension required for a good product is impossible. No salvage value.

DE 6 PEACOCK LOOMS (N) 90.00

These are for bedfast patients. This activity encourages the patient to re-activate atrophied muscles and members. Occupational Therapy while the patient is in bed is frequently a pre-requisite before he goes to the occupational therapy department.

XX 1953-54 Items deleted

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CONTROLLER'S FORM No. 1333

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH Bureau or Division: LAGUNA HONDA HOME Appropriation Number: 351.500.00 Sheet Number 19 of 19 Sheets Index Number 51

Line									
1									BUILDINGS, GROUNDS, [illegible]
2	5530	351.501.00	10.26	450	30767	60767	30767	530	Improvements
3		351.520.00-3		4200	167073	167071	167323		
4	5511	(251.500.00-1)							
5	14041				21,260	21,260	26.6		[illegible]

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 53. D.P.H. - SAN FRANCISCO HOSPITAL (Continued)

COMPARATIVE SCHEDULE OF EXPENDITURES (Continued)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Stationery & Office Supplies	6,242	8,678	6,906	7,678	13,134	14,747	15,929	12,391	15,283	15,705
X-Ray Film	19,612	19,379	24,698	21,933	36,830	39,117	37,121	43,424	47,540	47,000
Other Materials & Supplies	3,093	2,450	3,257	3,860	3,266	5,596	17,254	5,919	3,171	4,239
Equipment	15,108	65,255	10,077	24,230	25,479	38,913	102,091	46,680	38,708	28,978
Buildings, Structures & Improvements	4,445	-	-	2,216	109,409	89,512	28,395	90,822	7,369	56,369
Services of Other Departments	12,118	12,257	14,375	15,046	14,559	16,349	-	-	-	-
TOTAL	2,282,483	2,429,946	2,547,982	3,143,584	3,783,227	4,234,464	4,336,553	4,625,602	5,061,920	5,355,540

EXPLANATION SHEET

INDEX NO. 53 D.P.H. - SAN FRANCISCO HOSPITAL

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	1,307,841	1,508,083	1,505,092	1,918,012	2,114,799	2,500,196	2,554,085	2,559,701	3,090,913	3,800,157
Number of Employments - Permanent	(930)	(926)	(905)	(922)	(919)	(935)	(964)	(1,018)	(1,233)	(1,262)
Number of Employments - Interdepartmental	-	-	-	-	(11)	(13)	(13)	(13)	(13)	(13)
Allowance for Overtime	4,707	5,581	5,069	8,027	8,331	6,279	5,374	4,906	5,900	1,596
Holiday Pay	-	-	37,270	43,232	51,071	59,070	68,047	63,431	76,575	84,511
Maintenance Allowance	183,511	179,905	184,675	196,426	275,986	296,707	321,459	380,183	407,167	-
Sick Leave	7,793	6,469	7,071	7,872	8,755	10,956	12,450	10,359	9,256	9,590
Military Leave	897	622	-	-	-	-	-	-	-	-
Temporary Salaries	28,313	18,264	18,976	15,125	21,418	44,381	29,461	27,656	34,019	20,522
Wages	-	-	-	-	-	-	90,996	107,238	120,431	133,072
Number of Employments - Wages	-	-	-	-	-	-	(25)	(27)	(28)	(31)
Retroactive Wages	-	-	-	-	-	-	-	-	-	2,022
Employees' Car Allowance	-	-	-	-	-	-	-	249	285	456
Maintenance & Repair - Buildings	126,934	15,399	74,451	52,560	59,776	40,164	106,110	190,545	52,800	35,562
Maintenance & Repair - Automotive Equip.	136	279	628	646	807	437	926	1,083	960	510
Heat, Light and Power	20,041	31,429	32,614	46,955	64,261	64,379	52,418	67,512	69,389	72,952
Laundry Service	-	-	-	-	-	-	-	9,267	10,179	9,260
Medical Service and Care	500	925	1,375	-	1,503	2,151	708	1,305	1,599	727
Other Contractual Services	15,165	17,895	19,142	17,595	23,127	36,407	20,307	24,866	20,560	27,228
Replacement Parts (Other Mach.)	2,020	724	1,520	3,369	2,242	10,851	-	7,744	6,956	6,387
Lumber & Millwork	733	647	1,049	694	1,446	411	1,990	2,265	2,408	1,505
Builders & Misc. Hardware	1,073	433	1,334	475	1,359	2,134	2,675	2,910	3,271	2,762
Pipe, Plumbing & Steamfitters' Supplies	3,744	2,522	3,155	4,635	2,223	3,796	3,723	5,142	2,421	1,741
Electrical Supplies	2,054	2,495	2,669	2,387	4,602	7,514	4,616	5,905	3,973	3,186
Fuel, Illuminants and Lubricants	9,521	2,630	1,780	3,464	5,793	17,742	11,019	1,412	2,356	683
Household & Instit. Supplies	13,403	13,728	17,057	19,440	25,054	37,165	24,206	20,990	32,913	16,857
Cleaning, Polishing, Lav. Supplies	13,294	12,924	10,587	11,248	20,381	28,541	23,332	20,915	24,063	23,948
Dry Goods & Wearing Apparel	36,757	46,000	42,134	47,503	49,568	72,630	56,633	63,866	68,926	62,845
Foodstuffs	323,228	316,015	329,988	442,947	501,225	476,582	427,592	500,704	550,605	520,810
Drugs, Chemicals and Gases	65,705	76,913	91,660	128,524	204,790	176,709	194,957	205,230	227,161	193,090
Hospital & Lab. Supplies	60,750	58,905	62,013	71,812	101,943	135,173	115,707	147,220	121,131	164,560
Medical Supplies (Emergency Hospital)	-	-	-	-	-	-	-	4,062	3,309	2,160

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — SAN FRANCISCO HOSPITAL — 453, etc OC — 1 of 25 — 53

Line	Actual Expenditures (Dollars Only)	Budget No.	Budget Amount (Dollars Only)	Supplemental No.	Supplemental Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number	Amount (Dollars Only)	Increase or Decrease Number	Increase or Decrease Amount	Number	Amount (Dollars Only)	No.	Amount	No.	Amount	Line
1										RECAPITULATION											1
2	845507	267	946053	2	-10741	457436	473731	931167	110	Permanent Salaries	283	1022116	21	79053	283	1011309	274	999,270	274	990169	2
3		5							992	Perm. Employees--Interdepartmental			-5								3
4	53638	52	69432		-5121	28447	32000	60447	110.01	Internes	52	71854		2422	52	71854	52	71,854	54	74734	4
5	1151320	346	1234424	71	113694	621415	677677	1299092	110.02	Nursing	484	1652036	138	417612	484	1652036	469	1,708,578	469	1,708,578	5
6		1							992	Nursing-Interdepartmental			-1								6
7	7436		8111			3336	4700	8036	110.02-1	Special Nurses		8111				8111		8,111		8111	7
8	1935		1900			799	900	1699	110.03-1	Inmate Help		1800				1800		1,800		1800	8
9	305053	107	337645			162770	170876	333646	110.03-2	Kitchen Helpers	108	342791	1	5145	108	342791	108	355,216	108	355216	9
10		1							992	Kitchen Helpers-Interdepartmental			-1								10
11	651297	225	694480			354751	339729	694480	110.03-3	Orderlies	230	732058	5	37578	230	732058	230	752,014	230	752014	11
12		5							992	Orderlies-Interdepartmental			-5								12
13	393613	142	425398	30	39445	216340	249493	465833	110.03-4	Porters	186	553197	44	126909	186	553197	183	561,276	183	561276	13
14		1							992	Porters-Interdepartmental			-1								14
15	138929	45	150451		-3236	75960	78059	154019	110.04	Psychiatric Building	45	161425		974	45	161425	45	166,560	45	166560	15
16	160499	55	197155		-5229	90475	97400	187875	110.04-1	Psychiatric-Care & Treatmt.	55	198945		1790	55	198946	55	207,934	55	207934	16
17	81955	20	87925	4	6205	42554	50869	93422	110.05	Social Service	25	108750	5	20925	25	105750	25	113,850	23	106110	17
18	133072	34	145321			75561	69760	145321	120	Wages	34	155289		8967	34	155289	34	151,687	34	151687	18
19	3935424	1306	4309087	107	136007	2129834	2245203	4375037		TOTAL PERMANENT SALARIES	1507	5011373	201	702266	1502	4927566	1,475	5,096,150	1475	5084189	19
20	4595		4400		600	2807	2193	5000	111	Allowance for Overtime		4400				4400		4,400		4400	20
21	84511		67030			45338	43692	89030	112	Holidays		89030		22000		89030		89,030		89030	21
22	9592		8600			5417	3183	8600	115	Perm. Empl. Sick Leave		8600				8600		8,600		8600	22
23	20522		14000			11644	6000	17644	120	Temporary Salaries		17644		3644		17644		17,644		17644	23
24					162	162		162	126	Military Leave with Pay											24
25	999								135	Wages-Sick Leave											25
26	[illegible]								176	Wages-Retroactive											26
27	4055671	1306	4405117	107	136769	2185202	2300271	4485473		TOTAL PERSONAL SERVICES	1507	5131047	201	727930	1502	5117240	1,475	5,217,624	1475	5203863	27
28	100917		95452		17004	51223	65260	116483	200	Contractual Services		127952		32500		127452		124,504		124504	28
29	456		400			203	197	400	203	Use of Employees' Cars		400				400		400		400	29
30	35542								213	Maint. & Repair of Buildings											30
31	9230		10500			6060	5940	12000	236.55	Laundry Service-H.H.H.		12000		1500		12000		0		0	31
32	497061		461454		27000	263894	242104	505998	300	Materials and Supplies		506393		44939		506393		478,250		478250	32
33	2450		2425			1452	1548	3000	300.54	Mat. & Sup. Emerg. Hospital		4000		1575		3000		3,000		3000	33
34	520816		501490		23653	250783	265577	516360	350	Foodstuffs		516360		14870		516360		500,360		500360	34
35	47000		46365			27993	27007	55000	372	Photographic Supplies-X-Ray Film		55000		8634		55000		50,343		50343	35

EXPLANATION SHEET

RECAPITULATION DATA:

Patient Day statistics in average days service per day by months

Expenditure figures in millions

Expenditures include following accounts

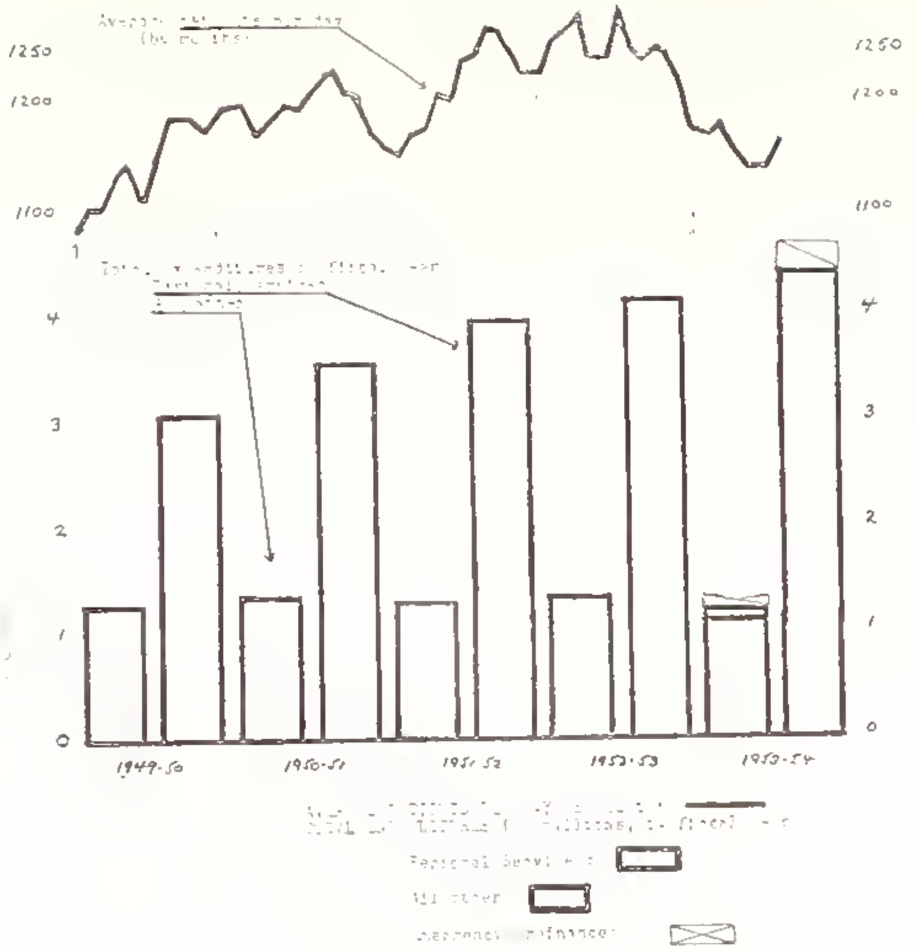
Material and Supplies	[illegible] account
Foodstuffs	[illegible] account
X-Ray Supplies	[illegible] account
Contractual Services	[illegible] account
Equipment	400 account

and all subdivisions of these accounts.

Personal services include all appropriations to these accounts, including salaries, wages, temporary salaries, maintenance, sick leave, overtime, holiday pay, and all other subdivisions of these accounts

Figures used

	Personal services	All other	Total
[illegible]	1,201,225.00	1,270,410.[illegible]	[illegible]
[illegible]	[illegible]	1,711,[illegible].00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible],129,131.00	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]



CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — SAN FRANCISCO HOSPITAL — 453, etc, 00 — 2 of 25 — 53

1										RECAPITULATION (continued)											1
2	28979		38000		46500	31536	52395	84031	400	Equipment		77514		29514		76014		64,294		91294	2
3	5299171	1306	5559204	107	250926	2828436	2960299	5788735		SUB-TOTAL	1507	6430666	201	871462	1502	6413859	1,475	6,438,975	1475	6452014	3
4	56369				159468	2001	117461	119462	500	Buildings, Structures, Improvements											4
5	5355540	1306	5559204	107	410394	2830437	3077760	5908197		TOTAL	1507	6430666	201	871462	1502	6413859	1,475	6,438,975	1475	6452014	5
6										LESS TRANSFERS TO PURCHASER											6
7	15116		14680		762	7520	7681	15201		Contractual Services		17570		2890		17570		16,430		16430	7
8	63528		59655			37616	31573	69189		Materials and Supplies		69655		10000		69655		69,425		69425	8
9	48590		46560			14607	31953	46560		Foodstuffs		46560				46560		46,560		46560	9
10	127234		120895		762	59743	71207	130950		TOTAL TRANSFERS TO PURCHASER		133785		12890		133785		132,415		132415	10
11	105574		97000		-3347	48451	45202	93653		LESS TRANSFERS TO MEAT SHOP		96000		-1000		96000		90,000		90000	11
12	72952		70000			36502	39633	76135		LESS TO LIGHTING PUBLIC BUILDINGS		76000		6000		76000		75,000		75000	12
13	305760		287895		-2585	144696	156042	300738		TOTAL TRANSFERS		305785		17890		305785		297,415		297415	13
14	5049780	1306	5271309	107	412979	2685741	2921718	5607459		NET TOTAL	1507	6124881	201	853572	1502	6108074	1,475	6,141,560	1475	6,154,599	14
15										RECEIPTS BY TRANSFER											15
16	9280		10500			6060	5940	12000	236.55	Laundry Service - H.H.H.		12000		1500		12000		12,000		12000	16
17	2450		2425			1452	1548	3000	300.54	Mat. & Supl. Emergency Hospital		4000		1575		3000		3,000		3000	17
18	11730		12925			7512	7488	15000		TOTAL		16000		3075		15000		15,000		15000	18
19																					19
20																					20
21																					21
22																					22
23																					23
24																					24
25																					25
26																					26
27																					27
28																					28
29																					29
30																					30
31																					31
32																					32
33																					33
34																					34
35																					35

RECOMMENDED:
Ellis D Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — SAN FRANCISCO HOSPITAL — 452,117.00 — 3 — 5 — 52

Line	Actual Expenditure (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual Cost 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Total for Year (Dollars Only)	Class Number	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase	Decrease	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line
1		353,110.00				12/10/53 1/R.			.8645					PERSONAL SERVICES-[illegible]																1
2	12679	1.1	3	322-380	12855					6276	6425	12701	B4	Bookkeeper	3	[illegible]	[illegible]		105	1	[illegible]	[illegible]	3	[illegible]-360	12,960	3		12960	A	2
3	4731	1.2	1	360-425	5100					2495	2520	5045	B6	Senior Bookkeeper	1	[illegible]	5150			1	[illegible]	[illegible]	1	360-425	5,100	1		5100		3
4		1.2.1	1	[illegible]-480	5040					2456	2520	4976	B9	Supv. Billing Unit	1	[illegible]	5500		460	1	[illegible]	[illegible]	1	420-480	[illegible]	1		5500	A	4
5	6628	1.3	1	550-650	7800					3863	3900	7763	B37	Assistant Superintendent ([illegible])	1	[illegible]	[illegible]			1	[illegible]	[illegible]	1	550-650	7,800	1		7800		5
6	2795	1.4	1	220-255	3060					1496	1530	3026	B210	Office Assistant	1	220-255	3060			1	[illegible]	[illegible]	1	220-255	3,060	1		3060		6
7	28442	2	10	250-320	39110					18003	19005	37008	B222	General Clerk	10	260-[illegible]	[illegible]		250		[illegible]	[illegible]	10	265-325	38,960	10		38960	A	7
8	1271	3	1	k320	3840					1920	1920	3840	B212	General Clerk	1	k320	3840			[illegible]		[illegible]	1K	325	3,900	1K		3900		8
9	10957	4	3	[illegible]-370	13445					6549	6700	13249	B228	Senior Clerk	3	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	3	320-390	14,040	4		18720	A	9
10	9307	4.1	3	270-330	11660					4632	5800	10432	B217	Medical Record Librarian	[illegible]	[illegible]	11160		[illegible]	[illegible]	[illegible]	[illegible]	3	290-350	11,760	3		11780	D	10
11	3704	4.2	1	[illegible]	4265					2122	2240	4262	B216	Sr. Medical Rec. Librarian	1	[illegible]	[illegible]		167	1	[illegible]	[illegible]	1	[illegible]-410	4,740	1		4740	A	11
12	3401	5	1	260-[illegible]	3830					1788	1715	[illegible]	[illegible]	Calc. Mach. Oper. (Key Drive)	1	[illegible]	3840		10	[illegible]	[illegible]	[illegible]	1	260-320	3,840	1		3840	A	12
13	3415	5.1	1	[illegible]	3600					1770	1800	3570	[illegible]	Key Punch Operator (IBM)	1	[illegible]	[illegible]			1	[illegible]	[illegible]	1	240-300	3,600	1		3600		13
14	33178	6	10	[illegible]-320	37700					16160	16500	[illegible]	B409	General Clerk-Stenographer	10	[illegible]	[illegible]		190	1	[illegible]	[illegible]	10	265-325	[illegible]	10		38490		14
15	457	7	1	270 rate [illegible]	934					477	477	954	B408	General Clerk-Stenographer ([illegible])	1	[illegible] rate	954			[illegible]	Rate	[illegible]	1	Rate of 265-325	954	1		954		15
16	4440	8	1	360-370	4680					978	2200	3178	B412	Senior Clerk-Stenographer	1	320-[illegible]	1040		-840	1			0		0	0		0	D	16
17	25729	10	8	255-305	23552					14100	14700	28800	B454	Telephone Operator	8	255-[illegible]	23552			[illegible]			8	265-306	29,552	8		29652		17
18	2632	11	3	260 rate 320	2862		43337			812	1400	2212	B512	General Clerk-Typist (P.T.)	3	260 rate [illegible]	2862			3	Rate	[illegible]	3	Rate of 265-325	2,862	3		2862		18
19	51826	12	15	260-320	57050	File 11316-1 1/20/54	1	260-[illegible]	1420	27795	29930	57725	B512	General Clerk-Typist	16	260-[illegible]	60450	1	1400	13	[illegible]	[illegible]	16	265-325	62,720	17		65340	AC	19
20													B512	General Clerk-Typist	3	260-[illegible]	9720	[illegible]	9720	[illegible]		[illegible]	1	265-325	3,900	0		0	D	20
21	23740	13	7	250-270	25633					12607	12820	25457	C152	Watchman	7	250-[illegible]	25858		425	[illegible]	[illegible]	[illegible]	7	265-305	27,197	7		27197	A	21
22	3493	13.1	1	k290	3687					1643	1644	3687	C152	Watchman	1	k290	2689		[illegible]		[illegible]	[illegible]	1K	305	3,889	1K		3889		22
23		16											I2	(Special Account) Kitchen Helper (Sep.Page)																23
24	33599	22	9	215-245	29573					14521	14786	29307	I04	Waitress or [illegible] Waiter	9	215-[illegible]	29727		174	9	[illegible]	[illegible]	9	225-265	30,855	9		30855	A	24
25		24												(Special Account) Inmate Help (Sep.Page)																25
26	13068	25	4	255-295	14015					5598	7000	[illegible]	I108	Morgue Attendant	4	255-[illegible]	14212		187	4	[illegible]	14202	3	265-310	11,233	3		11233	A	26
27		26											I116	(Special Account) Orderly (Sep.Page)																27
28	15076	27	5	235-275	16131					8067	8066	16133	[illegible]	Senior Orderly	5	235-[illegible]	16026		-107	5	[illegible]	16026	5	235-285	16,543	5		16543	B	28
29	7170	28	3	245-295	10034					4923	5017	9940	I120	House Mother	3	245-295	9014		-120	3	[illegible]	9014	3	255-295	9,952	3		9962	B	29
30		28.1											I130	(Special Account) (Sep.Page) Student Practical Nurse																30
31		28.2											I132	(Special Account) (Sep.Page) Practical Nurse																31
32	35082	29	13	[illegible]-250	37570					18734	18836	37570	I152	Flatwork Ironer	13	200-250	38526		956	13	200-[illegible]	[illegible]	13	200-260	39,800	13		39800	A	32
33													I154	Laundress	4	[illegible]-250	12000	4	12000	4	[illegible]	12000	4	200-260	12,480	4		12480	B	33
34	23340	30	12	200-250	33720					16833	16887	33720	I154	Laundress	12	200-250	34840		1120	12	[illegible]	34840	12	200-260	35,710	12		35710	A	34
35	2760	30.1	1	200-250	3000					1500	1500	3000	I156	Starcher	1	200-250	3000			1	[illegible]	3000	1	200-260	3,120	1		3120		35

A. Annual Salary Increment
'A. Adjustment Maintenance Allow. & Sal. Increment
B. Replacement at lower rates
C. Continuation of position established in 1953-4

D. General Clerk-Typist
One of these positions is to relieve the Electrocardiograph Technicians of the necessity of spending more than half their time doing clerical work. With the increased use of heart and metabolistic studies in diagnosis and treatment, the requirements on our technicians have increased three times over in the past few years. To waste their time sorting, clipping, typing, and filing the results of their labors has created a bottle-neck which can be satisfactorily relieved by the hiring of one Clerk-Typist.

D. continued
Two positions are needed in the Medical Record Room. The need in the Record Room is similar to that of the EKG Laboratory. Medical Record Librarians who should spend their time checking, coding, and accumulating statistics for medical reference must spend the greater part of their working hours doing tasks that can be performed by untrained clerical help. Our Record Room has never reached its full potential in service to the Medical Staff, which it is supposed to serve, and will not meet our, or the professional staff requirements so long as we bog down the highly trained personnel with basic clerical duties.

E. As per Controller's instructions transferred from Interdepartmental Sec. 60b, Item 2. To be offset by revenue from Hassler Health [illegible] ofRet [illegible] [illegible] rates.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

SAN FRANCISCO HOSPITAL

Request for increase in Employees Maintenance Allowance
from 82% to 90% is based on the following experience
July 1, 1952 to June 30, 1953 and July 1, 1953 to December 31, 1953

INCREASE FROM 82% TO 90%

	1952-53 Budget Allowance	1952-53 Expenditures		1953-54 Budget Allowance 7/1/53-12/31/53	1953-54 Expenditures 7/1/53-12/31/53	
General 353.110.00	56945	46694	(67%)	23624	20631	(72%)
Nurses 353.110.02	131366	147475	(92%)	65487	75840	(94%)
Kitchen Helpers 353.110.03-2	10725	13079	(120%)	5265	5265	(82%)
Orderlies 353.110.03-3	120244	124765	(95%)	53600	52572	(94%)
Porters 353.110.03-4	69576	75445	(59%)	33844	36463	(88%)

EXPLANATION SHEET

SAN FRANCISCO HOSPITAL

A. Annual Salary Increment

AA. Adjustment Maint. Allow. & Salary Increment

B. Position established 1953-4.

C. Seamstress

Since this institution was opened, the personnel in the Sewing Room has never been increased to satisfy increased demands on its work by increased patient load and personnel. There are times when we are unable to mark and put in use new linens because of the large number of items to be manufactured or repaired. Space and equipment is available for this new position and we are badly in need of its additional service, the cost of which will be returned to the City many times over by the additional services rendered.

D. Instructor in Occupational Therapy

One of these positions is to be established in the Psychiatric Treatment Division and will serve as a necessary adjunct to, and integral part of, the treatment administered those patients.

The other position is to be established in the Tuberculosis Division where the need for this type of therapy has long been recognized because of the long periods of inactivity which these patients must of necessity undergo.

E. Physiotherapist

1 for Tuberculosis Division.--For Rehabilitation Program for early ambulation and therapeutics involved in treatment of tuberculosis.

1 for Physiotherapy Department.--Increasing number of cardiovascular and arthritic patients imposes too great a task on inadequate number of personnel presently employed in Physiotherapy Division. Physiotherapy aids early ambulation and discharge of patients.

F. Adjustment of rates.

G. Assistant Resident

These two positions will be added to the Surgical Staff. Because of the requirement of the American Board of Surgery that Residents must complete four consecutive years of training in Surgery beyond internship in order to qualify for examination, these positions will allow our Surgical Staff to maintain a complete program to meet this requirement. These positions are not new, but are to replace Fellowships paid for by Stanford University in order to make this program acceptable to the American Board.

H. Senior Assistant Resident

One position will be in Pathology and will allow the hospital to maintain a training program and continuity in the ever increasing work supplied by this Department. There are many times when because of prior commitments of the part-time Visiting Staff who attempt to perform these functions, that an operation or a course of treatment must be postponed (with corresponding danger to the patient, and needless expense to the City) because the Visiting Pathologist is unavailable. This position will alleviate this situation with a corresponding saving in patient day costs.

One position will satisfy the need for the Pediatric Clinic which was established without additional personnel during the current fiscal year. This will allow a physician with at least two years pediatric training to supervise the medical care, stability, continuity, and planning that this Clinic needs for maximally efficient operation. This Clinic has improved greatly the pediatric service rendered to the medically indigent and will surpass 15,000 patient visits in its first year of operation. The training and knowledge required of this position will return many times over the expense involved to the City by decreasing the use and need for purely diagnostic pediatric beds.

One position will be in Psychiatry, with a primary purpose of establishing and supervising a Psychotherapeutic program in connection with the Tuberculosis Division. The establishment of this position will round out the Tuberculosis Program by supplying a physician trained in Psychosomatic Medicine who will be able to establish and maintain a therapeutic program designed to assist the tuberculosis patient in making the tremendous physical adjustments caused by the sudden onset of this disease.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Function or Division SAN FRANCISCO HOSPITAL Appropriation Number 453.110.00 Sheet Number 4 of 25 Sheets Index Number 83

Salary Ord. Sec. No. 525,59,590

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriation or Modification Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number & Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison (1) Request with 1953-1954 Budget Increase (+) Decrease (-) Items	Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	Rate	Amount	(3) No. of Employees	Rate	Amount	Reference Index	Line Number
1		333.110.00												PERSONAL SERVICES-PERMANENT SALARIES																1
2	2379	32	1	210 240	3000					1398	1500	2898	1136	Porter	1	210 240	3090		90	1	[illegible]	3092	1	210-270	3,180	1		3180	A	2
3	5522	33	2	210 260	6225					2980	3100	6080	1164	Marker & Distributor	2	210 260	6240		15	2	[illegible]	6240	2	210-270	6,480	2		6480	A	3
4	5317	34	2	240 290	6410					2829	3100	5929	1166	Wringerman	2	240 290	6650		240	2	[illegible]	6650	2	240-300	6,740	2		6740	A	4
5	2298	34.1	1	210 260	3120					1300	1550	2850	1167	Tumblerman	1	210 260	3120			1	[illegible]	3120	1	210-270	3,240	1		3240		5
6		35	1	240 290	3000					1222	1500	2722	1170	Washerman	1	240 290	3225		225	1	[illegible]	3225	1	240-300	3,260	1		3260	A	6
7	4408	37	1	270 320	4752					2283	2300	4583	1172	Head Washer	1	270 320	4752			1	[illegible]	4752	1	270-340	4,896	1		4896		7
8	5907	38	1	360 440	6336					3035	3100	6135	1178	Supt. of Laundry, SFH	1	360 440	6336			1	[illegible]	6336	1	360-440	6,336	1		6336		8
9		39											1204	Porter (Special account) (Separate page)																9
10	38257	40	13	235 275	43902					21361	22000	43561	1206	Porter Sub-Foreman	13	235 275	44639		737	13	[illegible]	44639	13	235-285	45,919	13		45919	AA	10
11	13189	41	4	255 295	13851					6915	6946	13861	1208	Porter Foreman	4	255 295	14047		196	4	[illegible]	14047	4	255-305	14,467	4		14487	AA	11
12	3846	42	1	290 340	4230					2115	2115	4230	1210	Head Porter	1	290 340	4277		47	1	[illegible]	4077	1	290-350	4,405	1		4405	AA	12
13	17591	43	6	225 265	18630					9020	9150	18170	1254	Seamstress	6	225 265	18920		290	6	[illegible]	18920	6	225-275	19,240	6		19240	A	13
14													1254	Seamstress	1	225 265	2790	1	2790	1	[illegible]	2790	0		0	0		0	C	14
15	3378	44	1	255 305	3660					1792	1830	3622	1256	Head Seamstress	1	255 305	3660			1	[illegible]	4000	1	255-315	3,780	1		3780		15
16													1302	Instructor-Occupational Therapy	2	330 370	7200	2	7200	2	330 370	7200	2	300-350	7,440	0		0	D	16
17		44.1				File11152-1 Ord 8253	1	420	2978	205	2520	2726	1400	Executive Housekeeper	1	420	5040	1	5040	1	420	5040	1	375-445	4,500	1		4500	B	17
18	7761	45	1	785.33 855.33	9100					4511	4589	9100	2149 L2	Asst Resident in Oral Surgery Asst. Supt. (Med.) SFH	1	785.33 855.33	9100			1	785.33 855.33	9100	1	855.33	10,300	/ /		2100 10300		18
19	11700	46	1	1020 1100	13200					6600	6600	13200	2180 L6	Resident in Oral Surgery Superintendent SFH	1	1020 1100	13200			1	1020 1100	13200	1	1100	13,200	/ /		2760 13200		19
20	4200	47	1	315 375	4500					2250	2250	4500	205 L66	Clinical Lab. Technician Clinical Technician, Blood Bank	1	315 375	4500			1	315 375	4500	1	315-375	4,500	/ /		8720 4500		20
21	13329	48	4	290 330	14670					7291	7379	14670	L67	Asst. Clin. Tech. Blood Bank	4	290 330	14670			4	290 330	14670	4	290-330	14,670	4		14670		21
22	6647	49	2	285 345	7740					3676	3700	7376	L70	Physiotherapist	2	285 345	8010		270	2	[illegible]	8010	2	300-355	8,115	2		8115	A	22
23													L70	Physiotherapist	2	285 345	7080	2	7080	2	285 345	7060	1	300-355	3,600	1		3600	E	23
24	2005	50	1	250 rate 300	2118					1062	1056	2118	L72	Medical Laboratory Asst. (P.T.)	1	250 rate 300	2157		39	1	250 rate 300	2157	1	Rate of 260-310	2,229	1		2229	AA	24
25	3350	50.1	1	250 300	3600					1800	1800	3600	L72	Medical Laboratory Asst.	1	250 300	3600			1	250 300	3600	1	260-310	3,720	1		3720		25
26	3462	51	2	rate 625	7357					3655	3700	7355	1166	Dentist (P.T.)	2	rate 625	7421		64	2	rate 625	7421	2	Rate of 675	8,021	0		0	AA	26
27	17429	52	4	290 330	15841					7680	7800	15480	L202	Dietition	4	290 330	16086		245	4	290 330	16086	4	305-355	16,661	4		16661	AA	27
28	4543	53	1	350 410	4920					2460	2460	4920	L206	Chief Dietition	1	350 410	4920			1	350 410	4920	1	365-425	5,100	1		5100		28
29	21450	54	4	106 wk.	22876					11198	11300	22498	L304	Pharmacist	4	106 wk.	22877		1	4	wk. 106	22877	4	wk. 106	22,877	4		22877	P	29
30	6087	55	1	3.00 da abv. L304	6328					3164	3164	6328	L306	Senior Pharmacist, SFH	1	3.00 da abv. L304	6329		1	1	3.00 da abv. L304	6329	1	3.00 da over L304 rate	6,329	1		6329	P	30
31		56											L352	Interns (special account) (separate page)																31
32	55827	57	29	175	57862					28521	28930	57451	L354	Assistant Resident	29	175	59212		1350	29	175	59212	29	175	59,212	29		59212	AA	32
33													L354	Assistant Resident	2	175	4084	2	4084										G	33
34													L356	Senior Assistant Resident	3	230	8106	3	8106	1	230	8702	0		0	0		0	H	34
35	28286	58	11	230	29208					14090	14600	28690	L366	Sr. Asst. Resident	11	230	29720		512	11	230	29720	11	230	29,720	11		29720	AA	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1155

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.110.00 / 453.110.01
Sheet Number 5 of 25 Sheets
Page Number 53

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 595, 596.50 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease: Number	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1		353.110.00												PERSONAL SERVICES-PERMANENT & TEMPORARY																1
2	1259	58.1	2	rate 230	2550					1242	1275	2517	1356	Senior Asst. Resident (P.T.)	2	rate 220	2644		94	2	rate [illegible]	[illegible]	2	Rate of 220	2,644	2		2644	AA	2
3	29583	59	9	290	30377					14920	15195	30075	1357	Resident Physician	9	290	30796		419	[illegible]	[illegible]	[illegible]	9	290	30,796	9		30796	AA	3
4	3900	60	1	rate 725	4350					2175	2175	4350	1359	Supvg. Phys. (Blood Bank)(P.T.)	1	rate 725	4350			1	rate [illegible]	[illegible]	1	Rate of 750	4,500	1		4500		4
5	7730	61	2	rate 675	8910					4369	4455	8824	1360	Physician (P.T.)	2	rate 675	8910				rate [illegible]	[illegible]	2	Rate of 725	9,570	2		9570		5
6	17434	62	5	rate 700	19110					9107	9300	18407	1364	Physician Specialist (P.T.)	5	rate 700	19110			5	rate [illegible]	19110	4	Rate of 750	18,225	4		18225		6
7	9600	62.1	1	900	10800	1/14/54	1-989		-5400	5400		5400	1366	Physician Anesthetist				-1	-10800										0	7
8													L	Physiologist	1	1000	12000	1	12000	1	1000	[illegible]	1	1000	12,000	0		0	C	8
9													L452	X-Ray Technician	1	280 330	3902	1	3902	1	[illegible]	[illegible]	1	290-340	4,022	1		4022	F	9
10	27984	63	9	280 330	33465					15942	16000	31942	1452	X-Ray Technician	9	280 330	34639		1174	[illegible]	[illegible]	34639	9	290-340	35,916	9		35916	AA	10
11	9213	65	1	875	10500					5228	5250	10478	1469	Roentgenologist	1	875	10500			1	[illegible]	[illegible]	1	900	10,800	1		10800		11
12	21764	68	7	275 315	25722					12861	12700	25561	058	Gardener	7	275 315	26053		331	[illegible]	[illegible]	[illegible]	7	280-320	26,473	7		26473	AA	12
13	3840	69	1	310 350	4178					2089	2089	4178	050	Sub-Foreman Gardener	1	310 350	4188		10	1	[illegible]	[illegible]	1	320-360	4,308	1		4308	AA	13
14	20484	70	5	320 360	22755					10017	10100	20117	0151.1	Junior Operating Engineer	5	320 360	22830		75	5	[illegible]	[illegible]	5	330-390	22,883	5		22883	A	14
15	23649	71	5	360 420	25825					12920	12810	25730	0168.1	Operating Engineer	5	360 420	25725		-100	5	360 420	25725	5	375-435	26,439	5		26439	AB	15
16													0168.1	Operating Engineer	1	360 420	4200	1	4200										E	16
17	6984	72	1	440 520	7488					3687	3750	7437	0172	Chief Operating Engineer				-1	-7488							1		5280	D	17
18														Supv. Bldg. Maint. & Repairs	1	700	8400	1	8400	1	[illegible]	[illegible]	0		0	0		0	D	18
19	4567	73	1	325 385	4909					2447	2455	4902	F2	Emergency Hosp. Steward	1	325 385	4909			1	[illegible]	[illegible]	1	340-400	5,100	1		5100		19
20	845307		267		946053		-2		-19741	457436	473731	931167		TOTAL	288		1025114	21	[illegible]	[illegible]		[illegible]	274		999,270	274		990169		20
21		353.110.01												PERSONAL SERVICE-[illegible]																21
22	53623	56	52		69132	12/10/53 C/R			-5121	28447	32000	60447	1352	*Interns	52	120	71854		2422	52	120	71854	52	120	71,854	2 52		2880 71854	AA	22
23	53639		52		69432				-5121	28447	32000	60447		TOTAL	52		71854		2422			71854	52		71,854	54		74734		23
24																														24
25																														25
26														*Internes at S.F. Hospital in excess of the number budgeted may, at the discretion of the department head, receive board and room only for a period not to exceed three months.																26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

A. Annual Salary Increment

AA. Adjustment Maintenance Allow. and Salary Increment

B. Replacement at lower rate

C. Phthisiologist

This position might best be established under the Physician Subdivision of the L. series. It will be responsible under the Superintendent of San Francisco Hospital, for the activities and operation of the Tuberculosis Division of the San Francisco Hospital, act in an advisory capacity to other institutions and Bureaus of the Department of Public Health in matters relevant to tuberculosis, consulting in and supervising treatment of tuberculosis patients with a view towards establishing and maintaining a uniform course of medical treatment throughout the Department of Public Health. Must be a licensed physician, licensed to practice in California who has devoted at least five years towards obtaining specialist recognition in the treatment of tuberculosis.

D. Supervisor of Maintenance and Repair of School (Hospital) Buildings

This new position is to be reclassified from that of O-172, Chief Operating Engineer, which will be vacated by retirement June 30, 1954. With the augmentation of the maintenance personnel at the hospital, this position will require far more training and knowledge than previously needed for a Chief Operating Engineer. The position will directly supervise one Foreman Painter, six Painters, three Plumbers, three Steamfitters, three Electricians, five Junior Operating Engineers, in addition to other mechanical crafts and trades as needed. A statement of duties should approximate the following:

Under general direction: in charge of the physical maintenance, alterations and repair of hospital buildings, including general supervision of employees engaged in such maintenance and repair; recommends repairs and alterations to buildings and estimates costs thereof; acts of liaison with other City Departments engaged in maintenance and repairs; and performs related duties as required.

E. Operating Engineer

This position is to allow a maintenance position in the Engineering Department whose duties will be to respond to all emergency calls throughout the 32 buildings of this institution, to determine in which mechanical trade, and/or what work is needed to correct any emergency situation. At present we must relieve the Operating Engineer from the floor of the Power Plant whenever such a situation arises; this is in violation of the State Code and must be discontinued.

F. Transferred from Interdepartmental Sec. 60b Item 5. To be offset by revenue from Retirement System. As per Controller's instructions.

G. Anesthesiology to be contracted for with Wycoff, M.D. & Associates. Funds to be placed in 453.200.00 Contractual Services.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.110.02 / 453.110.02-1

Salary Ord. Sec. No. 58a, 60

Line Number	Actual Expenditures 1952-53 (Dollars Only)	Budget Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease: Number	Amount	Number of Employees	Rate	Amount (Dollars Only)	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Reference
1						12 10/53 C.R. 12 27/53			-2542 2542					[illegible]															
2													F130	Student Practical Nurse	15	75	7200	15	7200	15	75	7200	0		0	0		0	C
3	6473	28.1	*40	75	14400					6168	7000	13168	F130	Student Practical Nurse	40	75	14400			40	75	14400	*40	75	14,400	40		14400	
4	95896	28.2	35	235/275	113448					56812	56524	113336	F133	Practical Nurse	35	235/275	117553		4105	35	235/275	117553	35	235-285	121,691	35		121691	AA
5		28.3				11 27 11152-1 Ord 5253	25	235 275	40940		20470	20470																	C
6						11316-1 1/25/54	20	235/275	25725		25725	25725	F134	Licensed Vocational Nurse	45	235/275	132982	45	132982	45	235/275	132982	45	215-275	132,982	45		132982	C
7													F134	Licensed Vocational Nurse	40	235/275	[illegible]	40	[illegible]	40	235/275	[illegible]	40	215-275	117,148	40		117148	C
8				290/310		11/10 Ord 8150 -1		290/330	-3190																				
9	673953	75	134	290/330	712217	File 11152-1 Ord 5253 11 24/53	10	290/330	20062	352371	364400	721771	F102	Registered Nurse	203	290/330	702996	19	[illegible]	203	290/330	702996	203	305-361	868,632	203		868632	
10						File 11316 Ord 5317 1.20/54	10	290/330	15253				F102	Registered Nurse	10	290/330	[illegible]	10	[illegible]	10	290/330	35184	10	305-345		10			DC
11													F102	Registered Nurse	1	290/330	3512		3512	1	290/330	[illegible]	1	305-361	3,698	1		3698	C
12		75.1		day 15.15									F103	Reg. Nurse (Emer. Rel. [illegible])		day 15.15								day 15.60					
13	176663	79	41	330/385	135802	File 11152-1 Ord 5253	2	330/385	[illegible]	94151	95100	189251	F106	Head Nurse	45	330/385	205810	4	15235	45	330/385	[illegible]	45	345-400	222,515	45		222516	C
14						File 11316-1 Ord 5337 1/20/54	2	330/385	3617				F106	Head Nurse	2	330/385	[illegible]	2	[illegible]	2	330/385	7812	2	345-400		2			C
15	19541	79.1	4	385/470	21153					10558	10595	21153	F110	Asst. Supt. Nursing, S.F.H.	4	385/470	[illegible]		281	4	385/470	[illegible]	4	395-470	22,414	4		22414	
16	12467	80	2	385/460	11652					5829	5853	[illegible]	F111	Night Supervisor, S.F.H.	2	385/460	11632		[illegible]	2	385/460	11632	2	395-470	11,883	2		11883	AA
17		80.1											F116	Supt., Isolation Division															
18	6056	81	1	550/620	6932					3414	3509	6923	F121	Dir. of Inserv. Nursing	1	550/620	[illegible]		314	1	550/620	[illegible]	1	550-620	7,248	1		7248	AA
19	26948	82	7	360/400	32379	1 14/54 Tr 389			-2153	16401	[illegible]	30525	F201	Anesthetist	[illegible]	360/400	[illegible]	[illegible]	[illegible]		360/400	[illegible]	6	370-410	28,699	6		28699	AA-F
20	115460	84	28	300/355	115231	File 11152-1 Ord 5253	2	300/355	[illegible]	58518	61800	120318	F208	Operating Room Nurse	30	300/355	[illegible]	2	[illegible]	30	300/355	[illegible]	30	320-375	130,418	30		130418	C-AA
21	4247	85	1	350/425	5326					2625	[illegible]	[illegible]	F210	Supervisor, Operating Room	1	350/425	[illegible]		[illegible]	1	350/425	[illegible]	1	370-445	5,622	1		5622	AA
22	8336	87	2	380/430	9437	File 10836-2 Ord 5153	1	380/430	4160	6508	[illegible]	13516	F301	Instr. of Nursing	3	380/430	[illegible]	1	[illegible]	3	380/430	[illegible]	3	390-440	15,040	3		15040	[illegible]
23	5320	88	1	430/510	5827					2910	[illegible]	[illegible]	F304	Senior Instr. of Nursing	1	430/510	[illegible]		[illegible]	1	430/510	[illegible]	1	440-520	6,188	1		6188	[illegible]
24	1151390		346		1334424		71		[illegible]	[illegible]	[illegible]	[illegible]		TOTAL	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	469		1,708,578	469		1708578	
25		353-110.02-1												[illegible]															
26	7436	76		day 13.00	8111	Dec. 10 C.R.				3336	4700	[illegible]	**F103	Special Nurse [illegible]		day 13.00	[illegible]				day 13.00	8111			8,111			8111	
27	7436				5111					3336	4700	[illegible]		TOTAL			[illegible]					8111			8,111			[illegible]	

(**) $6.50 additional for two patients (not to exceed $19.50);
$2.00 additional for [illegible]
$7.50 additional for two such patients (not to exceed $22.50).

* Funds for 30 Positions only.

AA. Annual Salary Increment & maintenance allowance.

C. Continuation of positions to be established from 1953-4 surplus. (general)

D. Reclassification.

E. From Sec. 60b funds from retirement credits.

F. Nurse Anesthetist dropped. Funds to be placed in 453.200 Contractual Services.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.110.03-1 / 453.110.03-2 / 453.110.03-3 / 453.110.03-4
Sheet Number 7 of 25 Sheets
Index Number 63

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 58a, 58b Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Increase	Amount	Recommended by Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1		353,110,03-1												PERSONAL SERVICES - PERMANENT SALARIES																1
2	1835	24		not over 50	1800					799	900	1699		Inmate Help		over 50	1800				not over 50	1800		not over 50	1,800			1800		2
3	1835				1800					799	900	1699		TOTAL			1800					1800			1,800			1800		3
4		353,110,03-2												PERSONAL SERVICES - PERMANENT SALARIES																4
5	306053	16	107	220/250	337646					162770	170876	333646	I2	Kitchen Helper	107	220/250	339803		2157	107	220/250	339803	107	225/260	352,108	107		352108	AA	5
6													I2	Kitchen Helper	1	220/250	2988	1	2988	1	220/250	2988	1	225/260	3,108	1		3108	F	6
7	306053		107		337646					162770	170876	333646		TOTAL	108		342791	1	5146	108		342791	108		355,216	108		355216		7
8		353,110,03-3												PERSONAL SERVICES - PERMANENT SALARIES																8
9	661297	26	225	220/260	694490					354751	339729	694480	I116	Orderly	225	220/260	717330		22880	225	220/260	717330	225	220/270	736,690	225		736690	AA	9
10													I116	Orderly	5	220/260	14729	5	14729	5	220/260	14729	5	220/270	15,324	5		15324	F-AA	10
11	661297		225		694480					354751	339729	694480(c)		TOTAL	230		732059	5	37579	230		732059	230		752,014	230		752014	G	11
12		353,110,03-4												PERSONAL SERVICES - PERMANENT SALARIES																12
13	393613	39	142	210/255	426388	File 11152-1 Ord 8253	20	210/255	28318	216340	249495	465835	I204	Porter	172	210/255	515494	30	89106	172	210/255	515494	172	210/265	558,154	172		558154	DA	13
14						File 11316-1 1/20/54	10	210/255	11127				I204	Porter	10	210/255	27046	10	27046	10	210/255	27046	10	210/265		10			G	14
15													I204	Porter	3	210/255	7655	3	7655	3	210/255	7655	0		0	0		0	E	15
16													I204	Porter	1	210/255	3002	1	3002	1	210/255	3002	1	210/265	3,122	1		3122	F	16
17	393613		142		426388		30		39445	216340	249495	465835		TOTAL	186		552747	44	126809	186		553197	183		561,276	183		561276	DA	17

AA. Annual Salary Increment & Maintenance Adjustment

C. Excessive expenditures in first six months (Col. 10) result from charging vacation relief to "110" account. Expenditures are expected to diminish in second half fiscal year.

D. Continuation of 30 positions established 1953-4.

E. Positions (temp.) formerly covered from Hassler Health Home funds.

F. Transferred from Sec. 60b--Interdepartmental, covered by Retirement System Funds as per instructions Controller.

G. To be established in 1953-4 from Surplus Funds (General)

CONTROLLER'S FORM No. 1232

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955 453,110.04

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Office: SAN FRANCISCO HOSPITAL
Appropriation Number: 453,110.04-1
Sheet Number 8 of 25 Sheets
Index Number 63

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 60-1 Item No.	Budget Number of Employees	Budget Rate	60.1.2 Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison or Request Range	Comparison Amount	Recommended Number of Employees	Recommended Rate	Recommended Amount (Dollars Only)	(2) Mayor No. of Employees	(2) Rate	(2) Amount	(3) No. of Employees	(3) Rate	(3) Amount	Reference Index	Line Number
1		453,110.04				Dec. 10/53	C.R.		-3236					PERSONAL SERVICES--PERMANENT SALARIES																1
2														PSYCHIATRIC BUILDING																2
3	3623	89	1	260 320	3840					1881	1920	3801	B408	General Clerk-Stenographer	1	260 320	3840			1	260 320	3840	1	265 325	3,900	1		3900		3
4	3424	90	1	250 290	3698					1804	1849	3653	C152	Watchman	1	250 290	3698			1	250 290	3698	1	265 305	3,889	1		3889		4
5	3606	90.1	1	K290	3697					1849	1848	3697	C152	Watchman (k)	1	K290	3698		1	1	K290	3698	1K	305	3,889	1K		3889	AA	5
6	2826	93	1	220 250	3427					1500	1700	3200	I2	Kitchen Helper	1	220 250	3437		10	1	220 250	3437	1	225 260	3,564	1		3564	AA	6
7	74799	94	25	235 275	82351					41071	41175	82246	I 120	Senior Orderly	25	235 275	83490		1139	25	235 275	83490	25	235 285	86,093	25		86093	AA	7
8	2880	95	1	210 255	2965					1478	1477	2955	I204	Porter	1	210 255	3002		47	1	210 255	3002	1	210 265	3,122	1		3122	AA	8
9	2002	95.1	2	175	3990								L364	Assistant Resident	2	175	3990			2	175	3990	2	175	4,084	2		4084		9
10	19126	96	5	325 385	23345					10963	11600	22563	P2	Emergency Hospital Steward	5	325 385	23655		210	5	325 385	23555	5	340 400	24,510	5		24510	AA	10
11	26743	97	8	290 330	33148					15404	16500	31904	P102	Registered Nurse	8	290 330	32716		-433	8	290 330	32715	8	305 345	33,509	8		33609	AA-B	11
12		97.1	15.15 da.										P102	Registered Nurse (Emer. Relief Work)										day 15.60						12
13	138829		45		160451				-3236	75950	78069	154019		TOTAL	45		161425		974	45		161425	45		166,560	45		166560		13
14		333.110.04-1												PERSONAL SERVICES--PERMANENT SALARIES																14
15						Dec. 10/53	C/R		-6239					PSYCHIATRIC TREATMENT WARD																15
16	3312	1	1	260 320	3760					1419	1800	3219	B408	General Clerk-Stenographer	1	260 320	3840		80	1	260 320	3840	1	265 325	3,900	1		3900	AA	16
17	1888	2	1	220 250	3239					1619	1620	3239	I2	Kitchen Helper	1	220 250	3249		10	1	220 250	3249	1	225 260	3,369	1		3369	AA	17
18	82802	3	29	235 275	94922					45266	47400	92666	I120	Senior Orderly	29	235 275	96832		1910	29	235 275	96832	29	235 280	100,536	29		100536	AA	18
19	7357	4	3	210 255	8551					4275	4276	8551	I204	Porter	3	210 255	9367		816	3	210 255	9367	3	210 265	9,657	3		9657	AA	19
20	1216	5	2	120	2670								L352	Interne	2	120	2764		94	2	120	2764	2	120	2,764	2		2764	AA	20
21	736	7	1	290	3375					870	1687	2557	L357	Resident Physician	1	290	3422		47	1	290	3422	1	290	3,422	1		3422	AA	21
22	7227	7.1	2	rate 700	8400					4105	4200	8305	L364	Physician Specialist (P.T.)	2	rate 700	8400			2	rate 700	8400	2	rate 750	9,000	2		9000		22
23	7920	8	1	725 825	9200					3514	4600	8114	L367	Clinical Dir. of Psych.	1	725 825	8875		-325	1	725 825	8875	1	850	10,200	1		10200	A	23
24	3991	9	1	365 425	4920					2388	2460	4848	L404	Psychologist	1	365 425	5100		180	1	365 425	5100	1	400 460	5,520	1		5520	AA	24
25	37583	10	12	290 330	49529					22858	25062	47920	P102	Registered Nurse	12	290 330	48137		-1392	12	290 330	48137	12	305 345	50,316	12		50316	AA	25
26	3753	11	1	350 410	4600					2224	2300	4524	T57	Psychiatric Social Worker	1	350 410	4840		240	1	350 410	4840	1	370 430	5,080	1		5080	AA	26
27	2705	12	1	300 350	3990					1937	1995	3932	T152	Social Service Worker	1	300 350	4120		130	1	300 350	4120	1	310 360	4,170	1		4170	AA	27
28	160489		55		197166				-6239	90475	97400	187876		TOTAL	55		198946		1790	55		198946	55		207,934	55		207934		28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A-Replacement at lower rates.
AA-Annual Salary increment-
Maintenance adjustment
B-Return to normal work week.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH — Bureau or Division: SAN FRANCISCO HOSPITAL — Appropriation Number: 453.110.05 — Sheet Number 9 of 25 Sheets — Index Number 33

Line	Actual Expenditures 1952-1953	Budget Item No. (Salary Ord. Sec. No. 503)	Number of Employees	Rate	Amount	Supplemental Appropriations Date	Number of Employees	Rate	Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount	Increase (+) Decrease (−) Force	Amount	Number of Employees	Rate	Amount	No. of Employees (Mayor)	Rate	Amount	No. of Employees (Board)	Rate	Amount	Reference Index	Line
1		353.110.05				12.10/53 B.R.			-1683					PERSONAL SERVICES-PERMANENT SALARIES																1
2														SOCIAL SERVICE DIVISION																2
3													T155	Medical Social Serv. Worker	1	315/375	3240	1	3750	1	315/375	[illegible]	1	335/395	4,020	0		0	D	3
4	4,115	1	13	315/375	17525					25196	25762	56958	T155	Medical Social Serv. Worker	13	315/375	57915		230	13	315/375	[illegible]	13	335/395	61,035	13		61035	A	4
5	4564	1.1	1	410/450	5100					2504	2656	5160	T155	Sr. Med. Social Serv. Worker	1	410/450	5160			1	380/430	[illegible]	1	400/450	5,400	1		5400		5
6	23225	2	5	300/350	22140	File 11152-1 Bu. 2253	2	300/350	1463	11354	14500	26654	T157	Social Service Worker	2	300/350	32551	2	[illegible]	8	[illegible]	[illegible]	8	310/360	33,195	7		29475	C	6
7		3				File 11152-1 Bu. 2253	1	340/400	2380		2040	2040	T160	Sr. Social Service Worker	1	340/400	[illegible]	1	[illegible]	1	340/400	[illegible]	1	370/430	4,800	1		4800	C	7
8		6				File 11152-1 Bu. 2253	1	475	3015		2610	2610	T161	Director of Admissions	1	475	[illegible]	1	[illegible]		[illegible]	[illegible]	1	450/525	5,400	1		5400	C	8
9	[illegible]		22		97916		4		8205	42554	50868	93422		TOTAL	21		[illegible]	4	[illegible]	[illegible]		[illegible]	21		113,850	23		106110		9

A. Annual Salary Increments.

C. Positions established 1953-54.

D. Continuation of position to be established prior to June 30, 1954 from surplus funds. (general)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: S. F. PRINCIPIO HOSPITAL
Appropriation Number: 45[illegible],9?2.00
Sheet Number 10 of 5
Index Number 63

Salary Ord. Sec. No. 60b

Line	Actual Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Class Number or Code	CLASS TITLE OR DESCRIPTION			
1		353,992.00							1
2						[illegible]			2
						[illegible]			
3		1	1	250	12	Kitchen Helper	-1	A	3
4		2	5	260	1116	Orderly	-5	B	4
5		3	4	200 260	1154	Laundress	-4	C	5
6		4	1	233	1264	Porter	-1	D	6
7		5	1	280 350	1412	X-Ray Technician	-1	F	7
8		6	1	350	F102	Registered Nurse	-1	E	8
9		5,1		25,15 60	F1?2	Reg. Nurse, Crew, Sol. [illegible]			9
10			13			TOTAL	-13		10

As per Instructions Controller:
A Transferred to Sec 58a Approp 453 110 02-2
B Transferred to Sec 58a Approp 453 110 03-3
C Transferred to Sec 58b Approp 453 110 00
D Transferred to Sec 58b Approp 453 110 02-4
E Transferred to Sec 60 Approp 453 110 02
F Transferred to Sec 59b Approp 453.110.00

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.111.00
Sheet Number: 11 of 25 Sheets
Index Number: 53

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison: Increase (+) Decrease (−) Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Index	Line Number
1		353.111.20							ALLOWANCE FOR OVERTIME							1
2	1175	609	File 10567 Ord 3159 9/24/53 [illegible] 726	600	585	324	909	B4	Bookkeeper	609		609	609	609		2
3		62				30	30	B6	Senior Bookkeeper	62		62	62	62		3
4	529	465			497	300	797	B222	General Clerk	465		465	465	465		4
5	37	50			29	50	79	B228	Senior Clerk	50		50	50	50		5
6	445	400			72	299	371	B408	General Clerk-Stenographer	400		400	400	400		6
7	40	62			62		62	B454	Telephone Operator	62		62	62	62		7
8	514	737			886		886	B512	General Clerk-Typist	737		737	737	737		8
9	[illegible]	600			106	345	451	I3	Kitchen Helper	400	-200	400	400	400	A	9
10	30	50				50	50	I52	Counter Attendant	50		50	50	50		10
11	45	60			3	57	60	I54	Waitress	60		60	60	60		11
12		60				60	60	I106	Morgue Attendant	60		60	60	60		12
13		195				169	169	I116	Orderly		-195				A	13
14		30				30	30	I152	Flatwork Ironer	30		30	30	30		14
15		25				25	25	I154	Laundress	25		25	25	25		15
16	30	30			11	10	21	I166	Wringerman	30		30	30	30		16
17	43	60				60	60	I167	Tumblerman	60		60	60	60		17
18	42	60			30	30	60	I172	Head Washer	60		60	60	60		18
19	17	60				30	30	I204	Porter		- 60				A	19
20		30				20	20	I206	Porter Sub-Foreman		- 30				A	20
21		30				20	20	L66	Clinical Techn'n, Blood Bank		- 30				A	21
22		30				20	20	L202	Dietitian		- 30				A	22
23					69		69	L304	Pharmacist							23
24					26		26	L306	Senior Pharmacist, S.F.H.							24
25	83	100			23	77	100	L452	X-Ray Technician	100		100	100	100		25
26	89	60			51	9	60	O166.1	Jr. Operating Engineer	60		60	60	60		26
27	94	125			121	4	125	O166.1	Operating Engineer	125		125	125	125		27
28		60				60	60	P2	Emergency Hospital Steward	60		60	60	60		28
29	104				43		43	P102	Registered Nurse							29
30		90				23	23	P110	Assistant Supt. Nursing, S.F.H.		- 90				A	30
31	17	100			39	61	100	P204	Anaesthetist	100		100	100	100		31
32	81	100			154		154	P208	Operating Room Nurse	100		100	100	100		32
33		30				15	15	T153	Medical Social Service Worker		- 30				A	33
34		30				15	15	T157	Social Service Worker		- 30				A	34
35									Other Miscellaneous Employments as listed in Salary Ordinance	695	695	695	695	695	A	35
	[illegible]	4400		600	2807	2193	5000		TOTAL	4400		4400	4,400	4400		

A. To adjust in accordance with estimated requirements.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH

Sheet 12 of 2[illegible]

Line	Total Expenditures (Omit Cents)	Budget Amount (Omit Cents)	Actual Six Months	Estimated Six Months	Estimated Total	Class Number	Class Title or Description	Dept. Request Amount	Amount	Amount	Budget as Recommended by the Mayor Amount	Budget as Adopted by the Board of Supervisors Amount	Line
1		353,112.00					[illegible]						1
2	47	26	17	17	[illegible]	[illegible]	Stenographer	[illegible]	[illegible]	[illegible]	34	34	2
3	55	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Office Assistant	[illegible]	[illegible]	[illegible]	24	24	3
4	28	[illegible]				2111	Sen. [illegible] Clerk		[illegible]				4
5	85	[illegible]	[illegible]	[illegible]	100	[illegible]	Senior Clerk	[illegible]		[illegible]	100	100	5
6	14	21				[illegible]	General Clerk-Stenographer		[illegible]				6
7	28	21	15	15	30	[illegible]	General Clerk-Typist	[illegible]		[illegible]	30	30	7
8	600	[illegible]	350	350	700	[illegible]	Telephone Operator	[illegible]		[illegible]	700	700	8
9	1095	[illegible]	[illegible]	[illegible]	1100	[illegible]	Watchman	[illegible]	[illegible]		1,100	1100	9
10	9405	[illegible]	[illegible]	5259	[illegible]	[illegible]	Kitchen Helper	[illegible]	[illegible]	[illegible]	10,100	10500	10
11	1053	[illegible]	[illegible]	491	1000	[illegible]	Waitress	1000	[illegible]	[illegible]	1,000	1000	11
12	379	[illegible]	[illegible]	176	350	[illegible]	Ward Attendant	[illegible]	[illegible]	[illegible]	350	350	12
13	22736	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Orderly	[illegible]	[illegible]	[illegible]	24,000	24000	13
14	4530	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Senior Orderly	[illegible]	[illegible]	[illegible]	4,645	4645	14
15	240	[illegible]	[illegible]	[illegible]	[illegible]	1171	House Mother	[illegible]	[illegible]	[illegible]	240	240	15
16	2598	[illegible]	[illegible]	1331	2700	1172	Practical Nurse	[illegible]	[illegible]	[illegible]	2,700	2700	16
17	462	[illegible]	[illegible]	[illegible]	[illegible]	1152	Flatwork Ironer	[illegible]	[illegible]	[illegible]	600	600	17
18	349	291	[illegible]	194	485	[illegible]	Laundress	[illegible]	[illegible]	[illegible]	485	485	18
19	10	[illegible]	34	34	68	[illegible]	Sorter	[illegible]	[illegible]	[illegible]	68	68	19
20	142	112	112	112	224	[illegible]	Linenman	[illegible]	[illegible]	[illegible]	224	224	20
21	66	64	36	36	72	[illegible]	Tumbleman	72	[illegible]	72	72	72	21
22		22	22	22	44	1170	Washer	44	[illegible]	[illegible]	44	44	22
23	114	58	[illegible]	[illegible]	92	1172	Head Washer	[illegible]	[illegible]		92	92	23
24	39	91	[illegible]	109	200	[illegible]	Supt. of Laundry	[illegible]	[illegible]	[illegible]	200	200	24
25	9821	7159	[illegible]	[illegible]	10004	[illegible]	Porter	10000	[illegible]	[illegible]	10,000	10000	25
26	1030	790	452	[illegible]	[illegible]	[illegible]	Porter-Subforeman	[illegible]	[illegible]	[illegible]	900	900	26
27	366	280	249	251	500	1208	Porter Foreman	[illegible]	220	[illegible]	500	500	27
28	61	50	50	50	100	1210	Head Porter	100	[illegible]	[illegible]	100	100	28
29	16	20	9	11	20	[illegible]	Clinical Technician	20		[illegible]	20	20	29
30	340	232	232	132	364	[illegible]	Asst. Clin. Tech. Blood Bank	[illegible]	[illegible]	[illegible]	314	364	30
31	398	315	211	209	420	[illegible]	Dietitian	420	[illegible]	[illegible]	420	420	31
32	41	46	42	42	84	1304	Pharmacist	84	38	84	84	84	32
33	47	54	24	30	54	[illegible]	Jr. Pharmacist	54		[illegible]	54	64	33
34	546	385	313	[illegible]	550	1452	X-Ray Technician	550	[illegible]	550	550	550	34
35	89	81	43	[illegible]	81	[illegible]	Sub-Foreman Gardener	81		81	81	81	35

CONTROLLER'S FORM No. 4252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.112.00
Sheet Number 23 of 25 Sheets
Index Number 53

Line	Actual Expenditures 1952-1953	Budget 1953-1954	Budget Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Amount	Was (Increase) Amount	Amount	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Line
1		353.112.00						PERSONAL SERVICES-HOLIDAYS (continued)						1
2	622		442	347	303	650	0166.1	Junior Operating Engineer	650	208	650	650	650	2
3	637		509	392	358	750	0168.1	Operating Engineer	750	241	750	750	750	3
4	23						0172	Chief Operating Engineer						4
5	798		590	359	361	750	E2	Emergency Hospital Steward	750	150	750	750	750	5
6	18259		14350	9737	10263	20000	P102	Registered Nurse	20000	5620	20000	20,000	20000	6
7	4058		3230	1971	1659	3530	P104	Head Nurse	3530	300	3530	3,530	3630	7
8	322		212	189	211	400	P110	Asst. Supt. of Nursing	400	189	400	400	400	8
9	478		343	247	203	450	P111	Night Supervisor	450	107	450	450	450	9
10	582		118	313	287	600	P204	Anesthetist	600	152	600	600	600	10
11	1551		1187	686	601	1287	P208	Operating Room Nurse	1287	100	1287	1,287	1287	11
12	17		36	36	36	72	P212	Head Nurse Specialist	72	36	72	72	72	12
13	167		98	51	49	100	T155	Medical Social Service Worker	100	2	100	100	100	13
14	58		78	78	82	160	T157	Social Service Worker	160	82	160	160	160	14
15	24511		67030	45338	43692	89030 (A)		TOTAL	89030	22000	89030	89,030	89030	15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
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33														33
34														34
35														35

A. Col. #1. Request for additional funds has been submitted for 1953-4 requirements in accordance with 1953-4 experience. Expenditures 1953-4 represent 45.9% of entire staff. Considering that work on wards is often heavier on holidays because of additional visitors programs and packages, it is not possible to operate with a smaller staff.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH

Bureau or Division: [illegible] HOSPITAL

Appropriation: 453,115.00 Fund Number: 14 53 Page Number: 53

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No.	Budget: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Next 6 Months (Dollars Only)	Probable Total (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Estimate: Amount (Dollars Only)	(2) Budget Recommended by the Mayor: Amount	(3) Budget Adopted by Board of Supervisors: Amount	Line
1		353,115.00										
2			125					FEDERAL CLASSIFICATION [illegible]				1
3	105		135		25	25	0222	General Clerk	125	125	125	2
4	286		200		55	55	1403	General Clerk-Stenographer	155	155	155	3
5			65	66	[illegible]	200	2454	Telephone Operator	[illegible]	200	200	4
6	790		939	265		265	3512	General Clerk-Typist	65	65	65	5
7	930		387		259	259	0152	Watchman	939	939	939	6
8			102	819		819	12	Kitchen Helper	387	387	387	7
9	172		141		102	102	1105	Dormitory Attendant	[illegible]	102	102	8
10	1063		1107		161	141	156	Waitress	141	141	141	9
11			125	110	425	75	[illegible]	Orderly	1107	1,107	1107	10
12					75	75	1120	Senior Orderly	125	125	125	11
13	126		192	115		115	1122	[illegible]				12
14	53		50	107		107	1152	Flatwork Ironer	192	192	192	13
15	164				50	50	1154	Laundress	50	50	50	14
16							1156	Marker & Distributor				15
17	252		87	305		308	1157	Tumbleman				16
18	2931		2439		70	70	1254	Seamstress	87	87	87	17
19			90	479	929	1,408	1204	Porter	2,439	2,439	2439	18
20			75		90	90	1202	Dietitian	90	90	90	19
21			50	353		353	1452	X-Ray Technician	75	75	75	20
22					50	50	653	Gardener	50	50	50	21
23			75	19		19	[illegible]	Sub-Foreman Gardener				22
24			75	1100		1100	0104.1	Sr. Operating Engineer	75	75	75	23
25	583		410		75	75	0104.1	Operating Engineer	75	75	75	24
26				69	208	257	82	Convalescent Hospital Steward	410	410	410	25
27	349		523	299		299	2102	Registered Nurse				26
28	464		696		124	124	2204	Anesthetist	523	523	523	27
29	328		492		206	206	2157	Social Service Worker	696	696	696	28
30	5598		8600	[illegible]	94	94	2157	Psych. Social Worker	492	492	492	29
31				2117	3,673	[illegible]		Total	8600	8,600	8600	30
32												31
33												32
34												33
35												34
												35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453,120.00
Sheet Number 15 of 25 Sheets
Item Number 53

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget: Force	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference	Line Number
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		353,120.00												PERSONAL SERVICES - TEMPORARY SALARIES																1
2					90						90	90	B4	Bookkeeper			90					90			90			90		2
3					27						27	27	B210	Office Assistant			27					27			27			27		3
4					56						56	56	B222	General Clerk			56					56			56			56		4
5					120						120	120	B408	General Clerk-Stenographer			720		600			720			720			720		5
6	1082				649					649		649	B454	Telephone Operator			649					649			649			649		6
7	2314				938					938	938	1876	B512	General Clerk-Typist			1876		938			1876			1,876			1876		7
8	1432				739					739	700	1439	C152	Watchman			1439		700			1439			1,439			1439		8
9					41								I2	Kitchen Helper					-41											9
10	1595				1179					1179	400	1579	I54	Waitress			1579		400			1579			1,579			1579		10
11	703				66						200	200	I106	Morgue Attendant			200		134			200			200			200		11
12	951				838					43	793	836	I116	Orderly			838					838			838			838		12
13	105				248					77		77	I120	Sr. Orderly			77		-171			77			77			77		13
14	540				156						156	156	I122	House Mother			156					156			156			156		14
15	1550				800					800	400	1200	I152	Flatwork Ironer			800					800			800			800		15
16	1032				748					748	200	948	I154	Laundress			748					748			748			748		16
17					57						57	57	I166	Wringerman			57					57			57			57		17
18					318					318		318	I167	Tumblerman			318					318			318			318		18
19	95				294					294		294	I164	Marker & Distributor			294					294			294			294		19
20	289												I170	Washer																20
21	59				141					141		141	I172	Head Washer			141					141			141			141		21
22	295				228					228		228	I178	Supt. of Laundry			228					228			228			228		22
23	188				163								I204	Porter					-163											23
24	15												I254	Seamstress																24
25					65						65	65	L67	Asst. Clin. Tech. Blood Bank			65					65			65			65		25
26					94						94	94	L70	Physiotherapist			94					94			94			94		26
27					103								L202	Dietitian					-103											27
28	165												L364	Physician Specialist (P.T.)																28
29	589				675					675		675	L452	X-Ray Technician			675					675			675			675		29
30	281				89						200	200	O58	Gardener			198		109			198			198			198		30
31	703				911					911		911	O166.1	Jr. Operating Engineer			911					911			911			911		31
32	1021				1304					1304		1304	O168.1	Operating Engineer			1304					1304			1,304			1304		32
33	1212				1055					1055		1055	P2	Emergency Hospital Steward			1055					1055			1,055			1055		33
34					75								P104	Head Nurse					-76											34
35	3243				112						1504	1504	P208	Operating Room Nurse			1504		1392			1504			1,504			1504		35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.120.00 / 453.126.00
Sheet Number: 16 of 25 Sheets
Item Number: 53

1										PERSONAL SERVICES - TEMPORARY SALARIES (CONTINUED)						1
2		75							T155	Medical Soc. Service Worker		-75				2
3	1085	1545				1545		1545	T157	Social Service Worker	1545		1545	1,545	1545	3
4	20682	14000				11644	5000	17644		TOTAL	17644	1544	17644	17,644	17644	4
5	353,126.00		7/13/53 T.R.	95	162					PERSONAL SERVICE MILITARY LEAVE WITH PAY						5
6						162		162	P2	Emergency Hospital Steward						6
7					162	162		162		TOTAL						7
8																8
9																9
10																10
11																11
12																12
13																13
14																14
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32																32
33																33
34																34
35																35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division SAN FRANCISCO HOSPITAL
Appropriation Number 453.135.00 / 453.135.00 / 453.176.00
Sheet Number 17 of 25 Sheets
Index Number 53

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Salary Ord. Sec. No. 60c Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request Force	Comparison of Request Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line
1														PERSONAL SERVICES - PERMANENT SALARIES & PER DIEM																1
2	12010	1	2	24.00 da.	12144					6191	5953	12144	E103	Electrician	2	24.00 dy	12144			2	24.00 day	12144	2	24.00 day	12,144	2		12144		2
3	2496				2320					1303	1017	2320		Vacation-Holidays-Overtime-Sick Leave			3216		696			3216			2,700			2706	Δ	3
4	4197	2	1	* 17.33 da	4402					2205	2197	4402	I6	Pastry Cook	1	17.33 dy	4402			1	17.33 day	4402	1	17.33 day	4,402	1		4402		4
5	405				490					290	200	490		Vacation-Holidays-Overtime-Sick Leave			2054		1564			2054			2,054			2054		5
6	36143	3	11	* 12.96 da	35972					19515	16457	35972	I10	Cook's Assistant	11	12.96 dy	36080		108	11	12.96 day	36080	11	12.96 day	36,080	11		36080		6
7	2127				3146					2082	1064	3146		Vacation-Holidays-Overtime-Sick Leave			5407		2261			5407			5,407			5407		7
8	37677	4	9	* 15.30 da	36782					18035	18747	36782	I12	Cook	9	16.00 dy	36784		2	9	16.00 day	36784	9	16.00 day	36,784	9		36784		8
9	3297				3723					1925	1798	3723		Vacation-Holidays-Overtime-Sick Leave			5348		1625			5348			5,348			5348		9
10	4960	5	1	* 17.33 da	4616					2413	2203	4616	I14	Junior Chef	1	17.33 dy	4600		-16	1	17.33 day	4600	1	17.33 day	4,600	1		4600		10
11	663				549					169	380	549		Vacation-Holidays-Overtime-Sick Leave			787		238			787			787			787		11
12	4663	6	1	* 21.12 da	5364					2940	2424	5364	I16	Chef	1	21.12 dy	5365		1	1	21.12 day	5365	1	21.12 day	5,365	1		5365		12
13	2680				2500					1107	1393	2500		Vacation-Holidays-Overtime-Sick Leave			2504		4			2504			2,504			2504		13
14	7795	6.1	6	* 10.98 da	16734					9438	7296	16734	I52	Counter Attendant	6	10.98 dy	17520		786	6	10.98 day	17520	6	10.98 day	17,520	6		17520		14
15	143				1562					493	1069	1562		Vacation-Holidays-Overtime-Sick Leave			2010		448			2010			2,010			2010		15
16	4465	7	1	rate 18.44	4684					2409	2275	4684	H255	Broiler Maker	1	rate 18.44	4666		-18	1	rate 18.44	4666	1	rate 18.44	4,666	1		4666		16
17	471				840					339	501	840		Vacation-Holidays-Overtime-Sick Leave			1809		969			1809			296			296		17
18	4052	8	1	16.08 da	4068					1959	2109	4068	01	Chauffeur, Flat Rock Truck	1	16.08 dy	4069		1	1	16.08 day	4069	1	16.08 day	4,069	1		4069		18
19	312				575					256	319	575		Vacation-Holidays-Overtime-Sick Leave			1112		537			1112			350			350		19
20	3995	9	1	16.80 da	4250					2095	2155	4250	01	Chauffeur, Flat Rock Truck	1	16.80 dy	4251		1	1	16.80 day	4251	1	16.80 day	4,251	1		4251		20
21	321				600					397	203	600		Vacation-Holidays-Overtime-Sick Leave			1160		560			1160			350			350		21
22	132872		34		145321					75561	69760	145321		TOTAL	34		155288		9967	34		155288	34		151,687	34		151687		22
23																														23
24																														24
25			*For 8 hour work day																											25
26					351.135.00									PERSONAL SERVICES-PER DIEM-SICK LEAVE																26
27	908												I12	Cook																27
28	908													TOTAL																28
29																														29
30					353.176.00									PERSONAL SERVICE-RETROACTIVE SALARIES																30
31	2022												01	Chauffeur																31
32	2022													TOTAL																32
33																														33
34																														34
35																														35

Δ Adjustment in accordance with craft wage contracts.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.200.00 / 453.203.00
Sheet Number 18 of 25
Page 53

1		353.200.00										CONTRACTUAL SERVICES						1
2	1025		400	12/4 53 File 11135 Ord 4272		6000	455	245	700	201	Travel Expense & Local Fares	50	250	650	650	650	BA	2
3	40		35			-	137	63	200	202	Freight, Express & Drayage	100	275	300	150	150	LA	3
4	510P	353.216.53	751P				169P	331P	500P	215	Maint. & Repair Auto (Pur	1000P	19P	1000P	1,000	1000		4
5	1028		800				640	360	1000	213	Maint. & Repair Office Equip.	800		800	800	800		5
6	6101		6000				3854	4146	8000	219	Maint. & Repair- Other Equip.	5000		5500	5,500	5500		6
7	72952L	353.231.53	70000L				36502L	39633L	76135L	231	Heat, Light, Power (H.L.P.)	80000L	6000L	75000L	75,000	75000	C	7
8	10133P	353.232.53	10000P				5120P	5120P	10240P	232	Telephone & Telegraph (Pur)	12000P	2001P	12000P	10,860	10860		8
9	1011		600				648	352	1000	234	Photostat & Tabulation-Binding	1200	200	1200	1,200	1200		9
10	558		475	July 1	Tr 2	- 96	314	161	475	235	Subscriptions	1050	575	1050	742	742		10
11	3699P	353.237.53	3699P				1850P	1849P	3699P	237	Scavenger Service (Pur)	3699P		3699P	3,699	3699		11
12			96					96	96	240	Telephone Directory Service	96P	96P -96	96P	96	96		12
13			372				186	186	372	241	Rental Office Machines	372		372	372	372		13
14	774P	353.256.53		July 1	Tr23	-762 762P	351P	351P	702P	256	Pest Control Service	775P	775P	775P	775	775		14
15	720		750				430	520	1000	265	Engineering Service	960	210	960	960	960		15
16				Jan. 14	Tr 350	11100		11100	11100	267	Medical Service & Care (Health Dept. Contract)	22200	22200	22200	22,200	22200		16
17	227		1000					500	500	267	Medical Service & Care	500	-250	500	250	250		17
18	347		204				52	152	204	269	Other Professional & Spec. Serv.	300	96	300	200	200		18
19	1792		50				435	65	500	299	Other Contractual Service	50		50	50	50		19
20	100917		95452			17004	51223	65260	116483		TOTAL	127452	32500	127452	124,504	124504		20
21	15116		14630			765	7520	7681	15201		Less to Purchaser	17510	2250	17520	16,430	16430		21
22	72952		70000				36502	39633	76135		Less to Lighting Pub. Bldgs.	80000	6000	75000	75,000	75000		22
23	12849		10772			1 742	7101	17940	25147		TOTAL	34982	24250	[illegible]	33,074	33074		23
24		353.203.00									EMPLOYEES' CAR ALLOWANCE							24
25	456		400				203	197	400	203	Employees' Car Allowance	400		400	400	400		25
26	456		400				203	197	400		TOTAL	400			400	400		26
27		(353.213.00)								213	[illegible]							27
28	35542									213	Maint. & Repair Buildings							28
29	35542										TOTAL							29
30		353.236.55									[illegible]							30
31	9280		10500				6050	5940	12000	236	Laundry Service	12000	150	12000	0	0		31
32	9280		10500				6050	5940	12000		TOTAL	12000	150	12000	0	0		32
33																		33
34																		34
35																		35

See explanation sheet for notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

SAN FRANCISCO HOSPITAL   CONTRACTUAL SERVICES

A. In accordance with current experience.

B. Expenditures in this account were formerly reduced by credits for service rendered by Retirement System for care of City Industrial Accident Cases, etc. Beginning July 1, 1953, Controller discontinued allowance of these credits to S.F. Hospital accounts which now reflect gross expenditures. A reappropriation of $6000 from unappropriated balances was made in 1953-4 to apply against additional expenditures due to changed procedure. In 1954-5 it is understood Controller will provide credits in S.F. Hospital accounts from revenue from Retirement System to apply against increased expenditures resulting from revised procedure.

C. Per letter of Bureau of Heat, Light, Power 1 21 54.

D. Transferred to Purchaser's account as per Controller's instructions.

E. Transferred to Purchaser's account in 1953-4.

F. Cost of tabulating Tuberculosis Subsidy as per estimate 11 4 53 from Purchaser-Tabulating Div.

G. Continuation of contract for anaesthetist service negotiated in 1953-4. Cost reduced by $15,120 by deletion of:

1 - 2204 Anaesthetist (Nurse) $4320
1 - 136[illegible] Physician-Anaesthetist 10800
$15120

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453,300,00 / 453,300,54
Sheet Number 19 of 25 Sheets
Index Number 53

Line	Actual Expenditures 1952-1953	Budget Salary Ord. Sec.	Budget Amount	Supplemental Appropriations or Modifications	Supplemental Amount	Actual First 6 Months	Possible Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate Amount	Increase or Decrease Amount	Recommended by Chief Administrative Officer Amount	Budget (2) Recommended by the Mayor Amount	Budget (3) Adopted by Board of Supervisors Amount	Reference Notes	Line
1		353,300.00		File 11135 Ord8272 12/13/53 JV549	27000					MATERIALS & SUPPLIES							1
2	37		146			24	122	146	301	Tires & Tubes	150	4	150	150	150	D	2
3			24			23		23	302	Other Auto Replacement Parts	75	51	75	25	25	D	3
4	6387		5790			4013	3777	7790	303	Replacement Parts Other Mach.	6800	2010	7800	7,000	7000	D	4
5	346		493			187	213	400	304	Metals & Castings	400	- 95	400	350	350	D	5
6	300		388			183	205	388	305	Small Tools	425	37	425	300	300	D	6
7	905		825			416	409	825	306	Shop, Field, Engine Room Supplies	825		825	825	825		7
8	476		563			356	207	563	311	Aggregates & Other Bldg. Mater'l.)	563		563	400	400		8
9	1505		1115			647	153	800	312	Lumber & Millwork	800	-315	800	400	400	D	9
10	2362		2910			1591	1609	3200	315	Builders & Misc. Hardware	3400	490	3400	2,000	2000	D	10
11	1714		2910			1922	998	2910	316	Pipe, Plumbing & Steamfitting Supplies	1600	-1310	1600	1,600	1600	D	11
12	3186		4850			2634	2216	4850	317	Electrical Supplies	4000	- 850	4000	3,200	3200	D	12
13	269		970			207	193	400	318	Paint & Painters Supplies	400	- 570	400	275	275	D	13
14	683P	333,321.53	1455P			329P	1126P	1455P	321	Gasoline, Oil, Lub. Sup. (Pur.)	1455P		1455P	1,225	1225		14
15	16857		25220			14792	15208	30000	331	Household & Instit. Supplies	30000	4780	30000	30,000	30000	DB	15
16	23948		22989			13178	14822	28000	335	Cleaning, Polishing, Lav. Sup.	28000	5011	28000	28,000	28000	DB	16
17	62845P	333,340.53	58200P			37287P	30447P	67734P	341	Dry Goods, Notions, & Fabrics	67000P	8800P	67000	67,000	67000	DB	17
18	193090		203700			105885	105815	211700	361	Drugs, Chemicals & Gases	212000	8300	212000	194,000	194000	DB	18
19	164540		116400			72358	60932	133290	362	Hospital & Lab. Supplies	132000	15600	132000	127,000	127000	DD	19
20	15000	)	9616			6988	2728	9616	371	Stationery & Office Supplies	12800	3184	12800	12,800	12800	D	20
21	705	333,375.53)	1200			600	600	1200	375	Stationery-Stores-(Pur.)	1200P	-1200 1200P	1200P	1,200	1200	B A	21
22	1538		349			212	137	349	381	Horticultural Supplies	400	51	400	400	400	D	22
23	369		349			152	197	349	391	Recreational Supplies	100	-249	100	100	100		23
24	437061		461454		27000	263884	242104	505988(C)		TOTAL	506393	44939	506393	478,250	478250	CC	24
25	60528		59655			37616	31573	69189(C)		Less Transfers to Purchaser	69655	10000	69655	69,425	69425		25
26	433533		401799		27000	226268	210531	436799		NET TOTAL	436738	34939	436738	408,825	408825		26
27										MATERIALS & SUPPLIES-EMERGENCY HOSPITAL							27
28	2450	353,300.54	2425			1452	1548	3000	362	Medical Supplies	4000	1575	3000	3,000	3000	E	28
29	2450		2425			1452	1548	3000		TOTAL	4000	1575	3000	3,000	3000		29
30																	30
31																	31
32																	32
33																	33
34																	34
35																	35

A. Transfer of Expenditures to O.E. 375 (Purchaser) Stationery Withdrawals from Stores.

B. Expenditures in this account were formerly reduced by credits for service rendered Retirement System for care of City's Industrial Accident cases, etc. Beginning July 1, 1953, Controller discontinued allowance of these credits to S.F. Hospital operating accounts which now reflect gross expenditures. A reappropriation of $27,000 from Unappropriated Balances was made to offset additional expenditures due to changed procedure. In 1954-55, it is understood Controller will provide credit due S.F. Hospital from revenue from Retirement System to apply against increased expenditures resulting from revised procedure.

C. Additional funds to be reappropriated prior to June 30, 1954 (Col. 12).

D. Adjustment of expenditures in accordance with requirements.

D. In accordance with current requirements. It has been necessary to use additional plasma on cases treated July 1, 1953--Dec. 31, 1953. Amount of supplies required are contingent upon type of cases treated.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

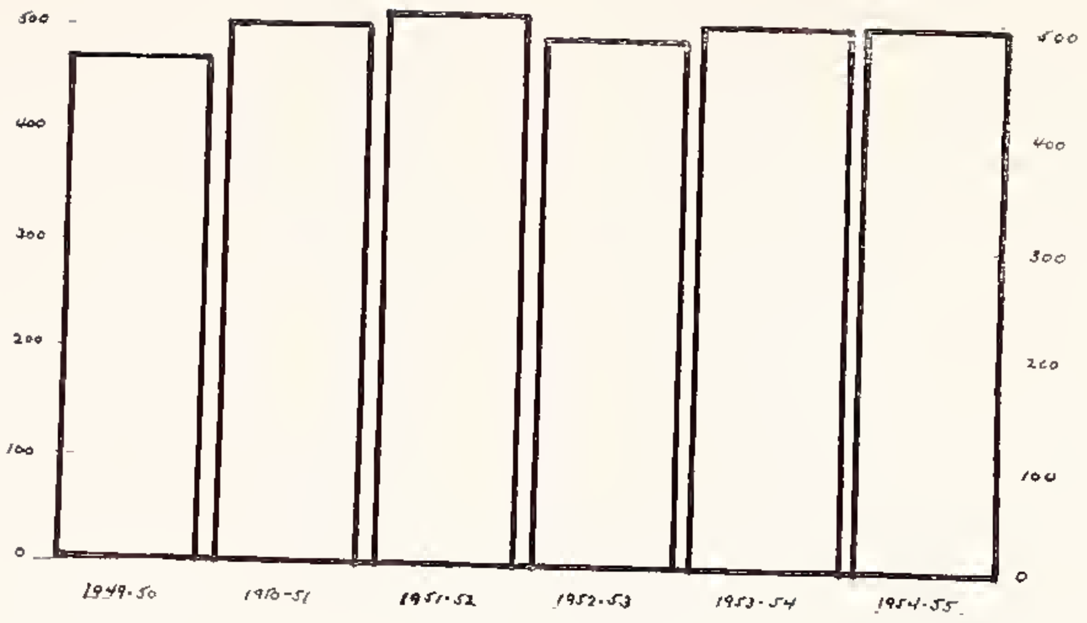
[illegible]

EXPLANATION SHEET

MATERIALS AND SUPPLIES ACCOUNTS 453,300.00

Figures used:

1949-1950	471,043.00
1950-1951	502,229.00
1951-1952	517,244.00
1952-1953	493,596.00
1953-1954	506,148.00 (est)
1954-1955	506,393.00 (est)



MATERIALS AND SUPPLIES ACCOUNTS (000 omitted)
By Fiscal Year

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.350.00 / 453.372.00
Sheet Number 29 of 25 Sheets
Index Number 53

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1		353.350.00				12/13/53	File 1135 JV 1649		Ord 8272 27000					FOODSTUFFS																1
2	48590P	333.351.53			46560P					14607P	31953P	46560P	351	Canned Goods & Dried Fruits (Pur.)			46560P					46560P			46,560			46560	A	2
3	4433				7275					2496	3704	6200	352	Sugar			6200		-1075			6200			6,200			6200	B	3
4	175989				164900					85998	88002	174000	353	Dairy Products & Eggs			174000		9100			174000			174,000			174000	B	4
5	8670				13580					4805	4795	9600	354	Farinaceous Products			9600		-3980			9600			9,600			9600	B	5
6	105574 M	351.355.53			97000M	1/14/54	Tr 889		-3347	48451M	45202M	93653M	356	L.H.H. Meat Shop			96000M		-1000M			96000M			90,000			90000	B	6
7	117700				121250					61468	60879	122347	355	Packing House Prods.-Vegetables			120000		-1250			120000			110,000			110000	B	7
8	58860				50925					32958	31042	64000	359	Other Foodstuffs			64000		13075			64000			64,000			64000	B	8
9	520816(C)				501490				23653	250783	265577	516360		TOTAL			516360		14870			516360			500,360			500360	B	9
10	105574				97000				-3347	48451	45202	93653		Less Transfer to Meat Shop			96000		-1000			96000			90,000			90000	B	10
11	48590				46560					14607	31953	46560		Less Transfer to Purchaser			46560					46560			46,560			46560		11
12	366652(C)				357930				27000	187725	188422	376147		NET TOTAL			373800		15870			373800			363,800			363800	CB	12
13		353.372.00												PHOTOGRAPHIC SUPPLIES																13
14	47000				46366					27993	27007	55000		X-RAY FILM			55000		8634			55000			50,343			50343	D	14
15	47000				46366					27993	27007	55000		TOTAL			55000		8634			55000			50,343			50343	D	15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
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32																														32
33																														33
34																														34
35																														35

A. Col. 10 & Col. 11 represent approximately one third and two thirds expenditures to conform to Purchaser's procedure of three definite quantity contracts for four months each.

B. Adjustment of funds for commodities in accordance with requirements. An unexpended balance is expected to accrue in this account which was supplemented by $27,000 in lieu of Retirement System credits, which formerly reduced expenditures in this account (discontinued by Controller 7/1/53). Estimates for 1954-5 are based on continuation of receipt of free commodities and concessions from Federal and State Government estimated at $25,000 in 1953-4.

C. Retirement Credits entered in 1952-3 reduced expenditures by $17987. (1952-3 gross expenditures $538,803 -- requesting 1953-4 $516,360)

D. Replacement of X-Ray tubes and other equipment parts have resulted in increased expenditures in this account. Further replacements will be necessary in 1954-5.

EXPLANATION SHEET

Opposite sheet no. 20.

FOODSTUFFS ACCOUNT	453.350.00

Total Expenditures:

1949-1950	427,592.00
1950-1951	500,204.00
1951-1952	550,505.00
1952-1953	523,302.00
1953-1954	516,360.00 (est)
1954-1955	516,360.00 (est)

Total meals served:

1949-1950	1,257,297
1950-1951	1,311,756
1951-1952	1,332,615
1952-1953	1,379,609
1953-1954	1,314,900 (est)
1954-1955	1,314,900 (est)

(Figures do not include afternoon and evening nourishments)

Raw food cost: (per day, three meals)

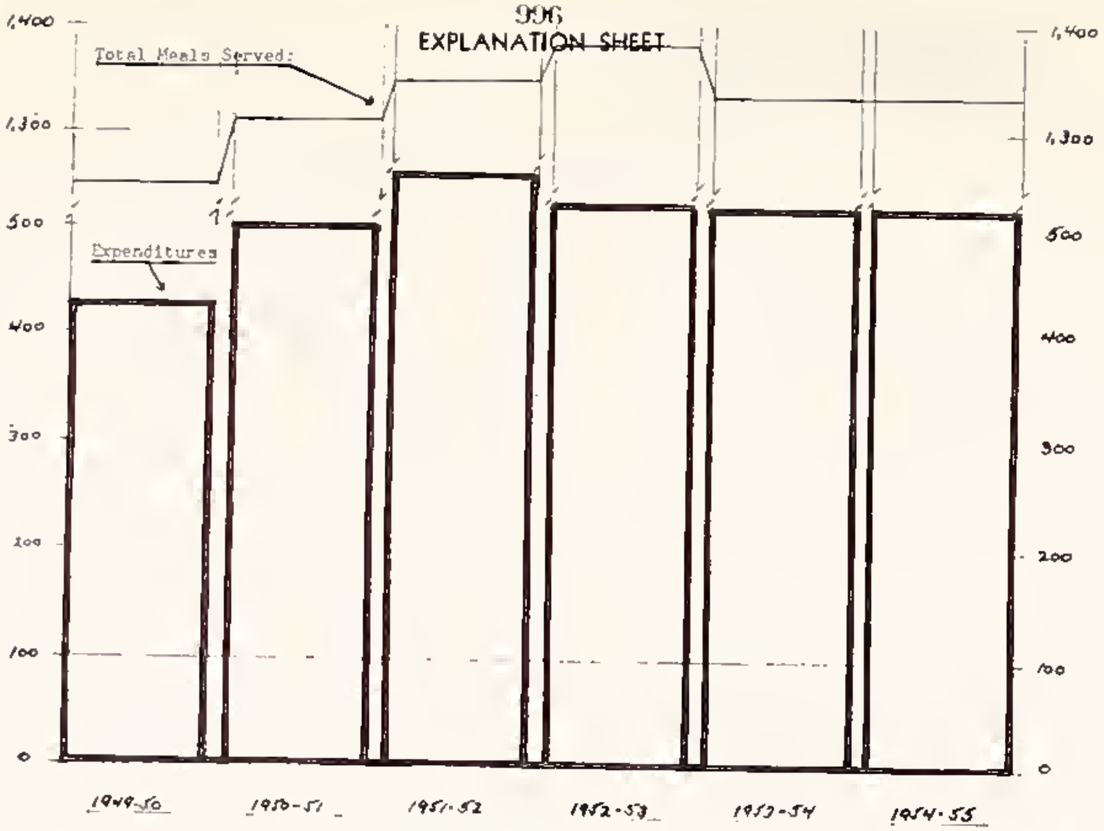
	Patient	Employee	Total
1949-1950	.82	.20	1.02
1950-1951	.92	.22	1.14
1951-1952	1.00	.24	1.24
1952-1953	.93	.22	1.15
1953-1954	.95	.23	1.18 (est)
1954-1955	.95	.23	1.18 (est)

(Daily costs based on actual proportion of patient meals served and employee meals served)

All expenditures and estimates do not take into consideration actual value of surplus commodities used; during fiscal year 1952-1953 the following commodities were received:

170	Boxes	Apples
200	Boxes	Pears
2130	Dozen	Eggs (Fresh)
7840	Pounds	Butter
10,200	Pounds	Honey
10,800	Pounds	Dried Milk
18,000	Pounds	Turkey (Frozen)

(Fair Value $22,111.50; cost to City $1,552.75).



EXPENDITURES AND NUMBER MEALS SERVED (000 omitted)
By Fiscal Years

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 453.400.00 Sheet Number 21 of 25 Sheets Index Number 55

Line Number	Actual Expenditures (Dollars Only)	Budget	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Increase (+) or Decrease (−) Amount
1		353.400.00								EQUIPMENT	
2	784								404	Steel Chairs (118)	
3	765								404	Wheel Chairs (12)	
4	268								404	Orthopaedic Bed	
5	6601								404	Simmons Beds (100)	
6	4412								404	Rubber Mattresses (121)	
7	2809								404	Hospital Stands (105)	
8	187								404	Night Stands (2)	
9	3366								420	Water Filters (2)	
10	360								422	Arc Welding Machine	
11	36								426	Grinder Wheel	
12	109								426	Skil Blowers (2)	
13	59								426	Skil Disc Sander	
14	567								426	Radial Saw	
15	1297								434	Food Conveyors (2)	
16	114								434	Chain Link Gate	
17	4164								434	Dish Washing Machines (4)	
18	1514								482	Isolettes (2) and Scale	
19	784								482	Surgical Instruments	
20	783								482	Glove Conditioning Machine	
21			600			453		453	402	Chairs, Classroom (24)	- 600
22			2750			2769		2769	404	Lockers, Clothes (150)	-2750
23			2500			2595		2595	404	Beds, Hospital (100)	-2500
24			1600			1615		1615	404	Chairs, straight, bedside (200)	-1500
25			3000			2997		2997	404	Tables, bedside (100)	-3000
26				File 11151 Ord 8252 11/23/53 SJV 1422	1200		1200	1200	404	Suction Machine	
27			100				100	100	404	Scale, Patient	- 100
28			360			375		375	404	Bed Rails (12 pair)	- 360
29			1200			1605		1605	404	Table, major operating	-1200
30			1250				1250	1250	404	Instrument Trays, Mayo (16)	-1250
31			200				200	200	404	Chair, X-Ray Therapy	- 200
32			2500			2500		2500	404	Mattresses-Hospital-Rubber (100)	-2500
33			100			84		84	432	Cleaning Guns-Steam (2)	- 100
34				File 11151 Ord 8252 11/23/53 SJV 1422	800		800	800	432	Floor Machine	
35				File 11151 Ord 8252 11/23/53 SJV 1422	250	210		210	432	Aluminum Scaffold	

See explanation sheet for notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453,400.00
Sheet Number 22 of 25 Sheets
Index Number: 82

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Explanation of Request: Form	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1		353,407.00												EQUIPMENT (Cont'd.)																1
2						File 11141 Ord 6252 11/23/53 SJV 1422			400	300		300	432	Wallmaster Machine																2
3					1950						1950	1950	434	Bread Boxes-Ward (29)					-1950											3
4					800					792		792	434	Steam Kettle-100 gallon					-800											4
5						File 11151 Ord 6252 11/23/53 SJV 1422			8000		8000	8000	434	Dishwashers (7)																5
6					270						270	270	434	Sacks Food (2)					-270											6
7					695					687		687	434	Cutter and Slicer - Vegetable					-695											7
8					1200						1200	1200	434	Stands, Bussing (8)					-1200											8
9					5500					7832		7832	436	Extractor, co-trucks					-5500											9
10					600					697		697	442	Vacuum Apparatus					-600											10
11					500						500	500	446	Paging System					-500											11
12						File 1115-1 Ord 6252 11/23/53 SJV 1422			750	750		750	472	Fire Extinguishers (33)																12
13					100						100	100	482	Oximeter					-100											13
14						File 11151 Ord 6252 11/23/53 SJV 1422			35100		35100	35100	482	Bed Pan Washers (117)																14
15					1000						1000	1000	482	Chairs-Wheeled (33)					-1000											15
16					675						675	675	484	Needle Cleaner and Sharpener					-675											16
17					1200					1221		1221	484	Film Dryers, X-Ray (3)					-1200											17
18					1400					1264		1264	484	Cassettes (24)					-1400											18
19					1800					1669		1669	484	Laminagraph					-1800											19
20					50						50	50	484	Radium Handling Equipment (1 set)					-50											20
21					900					922		922	484	Impulse Timer-X-Ray					-900											21
22													402	Filing Cabinet-4 Dr. (4)			800		600										A	22
23													402	Filing Cabinets-Special Size (2)			700		700										B	23
24													402	Filing Cabinet, visible			700		700			700			0			0	C	24
25													402	Typist Chairs (11)			385		385			385			385			385	D	25
26													402	Office Desks (2)			300		300			300			150			150	E	26
27													402	Rotary Locater File, X-Ray Set			2300		2300			2300			2,300			2300	F	27
28													402	Filing Tub, 14"			100		100			100			0			0	G	28
29													402	Ward Visible Files (12)			200		200			200			200			200	H	29
30													402	Library Stools, Wheeled (2)			50		50			50			0			0	J	30
31													404	S.S. Buckets, 12 qt. (12)			120		120			120			120			120	K	31
32													404	Buckets and Frames, S.S. 12 qt. (12)			420		420			420			420			420	L	32
33													404	Bedside Chairs (100)			800		800			800			800			800	M	33
34													404	Wheeled Chairs (10)			750		750			750			750			750	N	34
35													404	Wheeled Gurneys, S.S. Conductive (6)			1250		1250			1250			1,250			1250	P	35

See explanation sheet for notes.

CONTROLLER'S FORM No. A253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 153.400.00
Sheet Number: 23
52

Line	Class Number or Code	Class Title or Description						
		E QUIPMENT (continued)						
1	404	Linen Hampers (24)	1440	1440	1440	1,440	1440	
2	404	Floor Lamps (6)	180	180	180	180	180	R
3	404	Hand Held Lamps-..alite (2)	100	100	[illegible]	50	50	S
4	404	Emergency Spot Lights (6)	2400	2400	2400	2,400	2400	T
5	404	Rubber Crib Mattresses (12)	600	600	600	600	600	U
6	404	Plaster Sink with Trap	200	200	200	0	0	V
7	404	Double Irrigation Stands (6)	420	420	420	420	420	
8	404	Single Irrigation Stands (12)	180	180	180	180	180	
9	404	Laboratory No. 1, Atlas (1)	50	50	50	50	50	
10	404	Bedside Foot Stools (12)	360	360	360	360	360	
11	404	Foot Stools, ... 10"x10"	640	640	640	640	640	AA
12	404	Stools, ..., S.S., conductive (14)	720	720	720	720	720	AB
13	404	Electric Dry Heat Sterilizer	100	100	100	100	100	AC
14	404	Suction Apparatus (2)	600	600	600	300	300	
15	404	Bedside Tables (100)	3000	3000	3000	3,000	3000	
16	404	Instrument and Dressing Tables (9)	990	990	990	990	990	
17	404	Instrument Tables, Mayo (6)	450	450	450	450	450	
18	412	Typewriters (4)	680	680	680	680	680	AH
19	412	Typewriters (10)	1680	1680	1680	0	0	AJ
20	422	Cast Cutter	100	100	100	100	100	
21	422	Scissor Sharpener	25	25	25	25	25	
22	426	Motor Hand Saw	85	85	85	0	0	
23	42?	Upright Wheeled Scaffolds (2)	1000	1000	1000	0	0	
24	432	Boiler Tube Cleaner	210	210	210	210	800 210	
25	432	Floor Polishing Machines 18" (3)	1350	1350	1350	1,200	1200	
26	432	Wet Dry Vacuum	400	400	400	400	400	AR
27	434	Milk Dispensers (2)	800	800	800	800	800	
28	436	Sewing Machine	220	220	220	0	0	
29	436	Laundry Washer	13000	13000	13000	13,000	13000	
30	436	Washing Machine Aprons (3)	1100	110	1100	1,100	1100	
31	442	Electric Fans (6)	150	150	150	120	1200 120	
32	442	Water Cooler Refrigerator	275	275	75	0	0	
33	444	Battery Box	52	[illegible]	52	52	52	
34	444	Major Light Fixtures OR	2200	2200	2200	0	0	
35								

AJ. Replacing
1925 Underwood #1069816
1925 " #1461430-14
1928 Remington #RS70952
1928 Underwood #786282-11
1929 " #82877712
1930 " #3704080-5
1930 Woodstock #8-263193
1932 Underwood #4099030-12
1932 " #4279064-12
1937 " #46733349-14

7	at	170	1190
3	at	185	555
			1745
Turn-in value			65
			1680

See explanation sheet for remainder of notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.501.00
Sheet Number 24 of 25 Sheets
Index Number 53

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request Amount	Recommended Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index
1								EQUIPMENT (continued)						
2							454	Utility Carts (2)	200	200	200	100	100	BB
3							454	Hard Chart Carts (2)	90	90	90	90	90	BC
4							456	Hand-Power Tractor	550	550	550	0	0	BD
5							456	Class A Business Coupes	3275	3275	3275	3.275	3275	BE
6							464	Lawn Mowers (2)	50	50	50	50	50	BF
7							482 464	Autoclave. Wheel Barrows (2)	100	100	100	100	5000 100	BG
8							482 482	Cautery Machine (3) Diathermy Machine	600	600	600	600	1500 600	BH
9							482 482	Suction Machine (2) Cystoscope	400	400	400	400	1500 400	BJ
10							482 482	Electro Cardiograph Unit Monocular Microscopes (5)	2000	2000	2000	800	600 800	BK
11							482 482	Cone For X Ray Unit Barium Mixer, Electric	50	50	50	50	400 50	BL
12							482 482	Fluoroscope-X Ray Unit X-Ray Equipment:					16000	BM
13								250 KV Therapy 25000)						
14								Extension Cylinder 50)						
15								Tru Angle Board &)						
16								Holder 117)						
17								View Boxes 25)						
18								Visualizing Cone-						
19								Attachments 200)	25387	25337	25382	22,687	22887	
20	28976	38000	46500	31636	52395	84031		TOTAL	77514	39514	76014	64,294	91294	
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
31														
32														
33														
34														
35														

BE. Replacement subject to approval Superintendent Shops:

1937 Ford Coupe #31 MI 262000	1700		
Less turn-in value	50	1650	
1944 Ford Coupe #32 MI 98000	1700		
Less turn-in value	75	1625	
		3275	

See explanation sheet for remainder of notes.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

SAN FRANCISCO HOSPITAL - EQUIPMENT

A. Cabinets, Filing, Metal, 4-drawer (4)
Accounting Office, Nursing School

Normal replacement of worn-out, antiquated equipment. No salvage value.

B. Cabinets, Filing, Metal, Special Sizes (2)
Blood Bank, Record Room

Normal replacement of worn-out, antiquated equipment. No salvage value.

C. Cabinet, Filing, Metal, Visible - Record Room, Set (1)

Normal replacement of worn out, antiquated equipment. No salvage value.

D. Chairs, Typist, Adjustable (11)
Personnel, Sewing Room, Social Service

Normal replacement of worn-out, antiquated equipment. No salvage value.

E. Desks (2) Office, Wood - Social Service.

Normal replacement of worn-out, antiquated equipment. No salvage value.

F. File, Locator, Rotary - X-Ray, set.

Normal replacement of worn out, antiquated equipment. No salvage value.

G. Filing Tub, 16" - Personnel.

Normal replacement of worn-out, antiquated equipment. No salvage value.

H. Files, Ward, Visible (12) Ward E, Ward 5), Replacements.

Normal replacement of worn-out, antiquated equipment. No salvage value.

J. Stools, Library, Wheeled (2) - Record Room.

Normal Replacement of worn-out, antiquated equipment. No salvage value.

K. Buckets, S.S. 12 quart, Surgery (12)

Normal Replacement of worn-out, antiquated equipment. No salvage value.

L. Buckets and Frames, S.S. 12 quart, Surgery (12)

Normal replacement of worn-out, antiquated equipment. No salvage value.

M. Chairs, Bedside, Metal (100) - Psychiatry and Main Building. Replacements.

Normal replacement of worn-out, antiquated equipment. No salvage value.

N. Chairs, Wheeled (10) Replacements.

Normal replacement of worn-out, antiquated equipment. No salvage value.

P. Guerneys, Wheeled, (6) S.S. Conductive - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

Q. Hampers, Linen (24) - Surgery, large; Surgery, small.

Normal replacement of worn-out, antiquated equipment. No salvage value.

R. Lamps, Floor (6) - Psychiatric Treatment Ward (new)

To provide adequate lighting for hobby, craft, and other hand work in the Psychiatric Treatment Ward where lights are recessed in ceiling and not intended for close work.

S. Lamps, Heat, Zoalite Hand (2) - Maternity.

Normal replacement of worn-out, antiquated equipment. No salvage value.

T. Lights (6) Emergency, Spot - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

U. Mattresses, Rubber, Crib (12) - Isolation.

Normal replacement of worn-out, antiquated equipment. No salvage value.

V. Sink, Plaster with trap - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

W. Stands, Irrigation, Double, on castors (6) - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

X. Stands, Irrigation, Single (12) - Replacements.

Normal replacement of worn-out, antiquated equipment. No salvage value.

Y. Stool, Laboratory, Adjustable - Blood Bank

Normal replacement of worn-out, antiquated equipment. No salvage value.

Z. Stools, Foot, Bedside (12) - Replacement.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AA. Stools, Foot, OR, S.S. 10"-30" (16) - Surgery 6", 8", 12".

Normal replacement of worn-out, antiquated equipment. No salvage value.

AB. Stools, OR, S.S. Conductive (18) Surgery, Low, 18-27
" High.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AC. Sterilizer, Electric, Dry Heat - Surgery. (new)

A new piece of equipment which will complete the necessary sterilizing equipment used in the Surgery Department. Dry heat is irreplacable for use in sterilizing knives, scalpels, and other cutting instruments which may be dulled by steam and water.

AD. Suction Apparatus, Wall - Surgery (2)

Normal replacement of worn-out, antiquated equipment. No salvage value.

AE. Tables, Bedside (100) Replacements.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AF. Tables, Instrument & Dressing (9) - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AG. Tables, Instrument, Mayo (6) - Surgery 13x19

Normal replacement of worn-out, antiquated equipment. No salvage value.

AH. Typewriters (4) New.

For new employments.

AJ. See note bottom of Equipment page.

AK. Cast Cutter, Stryker, Morgue.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AL. Scissor Sharpener, Daisy - Morgue.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AM. Saw, Motor, Hand - Power Plant. (new)

A new piece of equipment to allow Maintenance Mechanics to prepare lumber at the site of repair instead of carrying it back to the Carpenter Shop.

AN. Scaffolds, Upright, Wheeled. (2) (new)

To allow our Porters mobile equipment necessary to properly wash and maintain wards, corridors, and windows. These scaffolds will augment those presently in use but will allow basic interchangability so that exterior window washing and other maintenance may be performed.

AP. Boiler Tube Cleaner, Power Plant (new)

A new piece of machinery to be used in physically cleaning out boiler tubes. The recent emergency at Laguna Honda is an indication of what may happen because of lack of this equipment.

AQ. Floor Polishing Machines 18".

Normal replacement of worn-out, antiquated equipment. No salvage value.

AR. Vacuum, Wet Dry.

To replace inadequate equipment. No salvage value.

AS. Dispensers, Milk - Dining Room. (new)

These new pieces of equipment will allow our milk service in the Dining Rooms to meet the code requirements of the State Department of Public Health.

AT. Sewing Machine, Singer - Sewing Room.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AU. Washer, Laundry - Laundry.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AV. Washing Machine Aprons - Laundry.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AW. Fans, Electric (6) - Locker Room, X-Ray
Normal replacement of worn-out antiquated equipment. No salvage value.

EXPLANATION SHEET

SAN FRANCISCO HOSPITAL - EQUIPMENT

AX. Refrigerator - Water Cooler.

Normal replacement of worn-out, antiquated equipment. No salvage value.

AY. Box, Battery, ACMI #203 B, Surgery (new)

A 6 cell battery box for use in Surgery in connection with lighting bronchoscopies, proctoscopies, etc.

AZ. Fixtures, Light, Major OR - Surgery Room #1 and #3 (2)

Normal replacement of worn-out, antiquated equipment. No salvage value.

BB. Carts, Utility, (2) Porter - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BC. Carts, (2) Ward, Charts - Wards 52 and 53.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BD. Tractor, Hand, Power - Gardener. (new)

A needed new piece of equipment to allow our Gardeners to cultivate the large 4-6 acres adjacent to the Psychiatry-Maternity Building.

BE. See note bottom equipment sheet.

BF. Lawn Mowers (2) Metal 18" - Gardener.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BG. Wheelbarrows, Metal. Gardener.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BH. Diathermy, Burdick - Physiotherapy. (new)

An additional machine to allow both Physiotherapists to treat patients with diathermy at the same time. This will result in a speed-up of treatment with corresponding decrease in cost.

BJ. Cystoscope, McCarthy Miniature - Surgery.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BK. Microscopes (5) Monocular, Ward - Cystoscopy, replacements.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BL. Mixer, Barium, Electric - X-Ray.

Normal replacement of worn-out, antiquated equipment. No salvage value.

BM. X-Ray Equipment.
250 KV X-Ray Therapy Treatment Machine, Extension Cylinder, Tru-Angle Board & Vertical Holder, View Boxes, Single. Visualizing Cone with attachments.

Normal replacement of worn-out, antiquated equipment. No salvage value.

CONTROLLER FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 453.500.00
Sheet Number 25 of 25 Sheets
Index Number: 53

Line	Actual Expenditures (Dollars Only)	Budget Item No.	Supplemental Appropriations or Modifications: Date	Amount (Dollars Only)	(Dollars Only)	(Dollars Only)	Probable for Year (Dollars Only)	Class Number or Cost	Class Title or Description
1		453.500.00	Fwd. prior year	117461		117461	117461		BUILDI[illegible], [illegible], [illegible]
2	56369							530	Steam Boiler
3	56369			117461		117461	117461		TOTAL
4									BUILDI[illegible] [illegible]
5		453.530.01	Fwd. prior year " " "	40000 2000				530	Modernization Elevators
6		453.530.02	10/8 Tr 530	7	2001		2001	530	Floor Covering Nurses Home
7				42007	2001		2001		Total
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
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35									

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 54 D.P.H. - EMERGENCY HOSPITALS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	196,908	235,405	235,305	292,044	318,439	349,210	359,343	357,385	403,000	426,326
Number of Employments - Permanent	(78)	(79)	(81)	(86)	(86)	(86)	(86)	(86)	(98)	(95)
Allowance for Overtime	8,470	12,219	11,976	1,422	1,903	1,174	623	524	850	856
Holiday Pay	-	-	7,582	9,911	10,033	11,064	12,285	11,178	12,636	13,321
Sick Leave	6,466	9,645	7,048	5,347	5,101	10,446	13,483	10,000	9,580	11,487
Temporary Salaries	9,710	11,139	15,262	14,353	14,109	20,764	23,684	26,238	32,896	33,787
Military Leave	456	-	-	-	-	-	-	364	-	-
Allowance for Use Employees' Cars	277	228	75	109	294	233	167	127	125	109
Maintenance & Repair of Buildings	-	-	3,105	727	-	332	5,458	4,017	4,182	6,977
Maintenance & Repair Automotive Equipment	8,359	7,189	6,588	6,967	10,510	11,672	10,521	9,777	9,291	11,266
Heat, Light & Power	2,877	2,909	2,828	2,744	2,733	2,917	2,959	2,672	3,330	3,246
Laundry Service	2,994	3,048	2,890	2,913	2,969	2,560	3,224	4,061	4,235	4,395
Other Contractual Services	2,075	2,151	2,823	3,961	3,084	3,347	4,063	4,552	4,703	5,231
Fuels, Illuminants & Lubricants	2,018	3,000	2,453	2,550	3,702	4,257	4,274	4,232	4,454	4,902
Household & Instit. Supplies	343	631	435	2,351	4,901	3,553	3,578	2,236	1,455	1,112
Dry Goods & Wearing Apparel	1,403	1,397	1,301	1,339	2,388	2,494	2,885	4,157	3,248	3,556
Foodstuffs	1,747	1,594	1,773	3,012	3,729	3,269	3,470	4,126	4,383	1,863
Drugs, Chemicals & Gases	1,943	2,712	3,128	1,686	633	1,156	650	4,042	3,309	2,450
Hospital & Laboratory Supplies	3,745	3,211	4,028	3,918	5,700	6,093	6,744	6,806	7,492	4,806
Stationery & Office Supplies	885	1,364	1,299	1,536	1,100	904	524	766	1,269	1,411
Other Materials and Supplies	1,365	1,280	1,012	1,639	2,164	2,082	2,338	1,645	1,787	2,169
Equipment	11,673	6,501	3,581	13,107	2,870	8,962	8,816	7,654	9,997	1,230
Buildings, Structures & Improvements	-	-	-	-	6,352	3,927	14,047	2,126	-	-
Services of Other Depts.	2,689	2,792	1,677	3,856	4,691	-	-	-	-	-
TOTAL	270,001	308,415	316,190	375,392	407,405	450,417	483,136	468,915	572,422	540,503

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: EMERGENCY HOSPITAL
Appropriation Number: 454 etc 00
Sheet Number 1 of 6 Sheets
Index Number: 54

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Number of Employees	File	Amount (Dollars Only)	Supplemental: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Total for Year (Dollars Only)	Class Number or Code	Class Title or Occupation	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease: Items	Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	Rate	Amount	(3) No. of Employees	Rate	Amount	Reference Index
1														RECAPITULATION															
2	28662		6		28491				- 482	13699	14310	28009	110	Permanent Salaries - Admin.	6		28691		200	6		28691	6		29,243	6		29243	
3	397654		88		451596				- 420	226017	224713	450730	110.01	Permanent Salaries - Other	88		453016		1320	88		453016	88		476,504	88		476504	
4	426326		94		480087				- 912	239716	239023	478739		TOTAL PERMANENT SALARIES	94		481707		1520	94		481707	94		505,747	94		505747	
5	856				850					605	395	1000	111	Allowance for Overtime			1000		150			1000			1,000			1000	
6	13321				13400					6708	7092	13800	112	Holidays			15800		2400			15800			15,800			15800	
7	11487				9300					5360	3940	9300	115	Sick Leave			9300					9300			9,300			9300	
8	33787				34000					26487	10913	37400	120	Temporary Salaries			37400		3400			37000			36,100			36100	
9									630	630		630	126	Military Leave with Pay															
10	485777		94		537737				- 282	290606	261263	541669		TOTAL PERSONAL SERVICES	94		545207		7470	94		544807	94		567,947	94		567947	
11	24138				23702				- 96	11552	11946	23498	200	Contractual Services			25000		1298			25000			23,776			23776	
12	109				125					62	63	125	203	Use of Employees' Cars			125					125			125			125	
13	6977												213	Maint. & Repair of Bldgs.															
14	20409				19832					10252	11825	22077	300	Materials and Supplies			26491		6659			21392			20,922			20922	
15	1963				1746					913	1097	2000	350	Foodstuffs			2000		254			1900			1,746			1746	
16	1230				575					370	225	595	400	Equipment			39794		39219			16944			16,480			16480	
17	540503		94		583717				- 378	313755	286409	600164		TOTAL	94		638617		54900	94		610168	94		630,996	94		630996	
18														LESS TRANSFERS TO PURCHASER															
19	14162				13385					6607	6928	13535		Contractual Services			14631		1246			14631			13,701			13701	
20	8458				7663					3872	5291	9163		Materials and Supplies			12600		4937			8501			8,400			8400	
21	190				194					137	113	250		Foodstuffs			250		56			210			194			194	
22	22810				21242					10616	12332	22948		TOTAL TRANSFERS TO PURCHASER			27481		6239			23382			22,295			22295	
23					618					266	334	600		Less to Electricity			600		-18			600			600			600	
24	3245				3474					1421	1679	3100		Less to Lighting Public Bldg.			3474					3474			3,300			3300	
25	4395				4485					2339	2146	4485		Less to L.H.H. Laundry			4485					4485			4,485			4485	
26	2450				2425					1452	1549	3000		Less to S.F.H. Drugs			4000		1575			3000			3,000			3000	
27	32901				32244					16094	18039	34133		TOTAL TRANSFERS			40040		7796			34941			33,680			33680	
28	507602		94		551473				- 378	297661	268370	566031		NET TOTAL	94		598577		47104	94		575227	94		597,316	94		597316	
29																													
30																													
31																													
32																													
33																													
34																													
35																													

RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:
Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: EMERGENCY HOSPITAL
Appropriation Number: 454.110.00 / 454.110.01
Sheet Number 2 of 6 Sheets
Index Number 54

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget, Salary Ord. Sec. A 61, 61.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Reductions: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, (+) Increase (−) Decrease: Force	Amount	Recommended by Office: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		354	110.00			12/10/53 C.R.			-482					PERSONAL SERVICES-PERMANENT SALARIES-ADMINISTRATION																1
2	3559	1	1	260 320	3840					1920	1920	3840	B408	General Clerk-Stenographer	1	260 320	3840			1	260 320	3840	1	265 325	3,900	1		3900		2
3	3048	1.1	1	260 320	3820					1512	1920	3432	B512	General Clerk-Typist	1	260 320	3840		20	1	260 320	3840	1	265 325	3,900	1		3900	A	3
4	2646	1.2	1	210 255	3348					1621	1728	3349	I204	Porter	1	210 255	3528		180	1	210 255	3528	1	210 265	3,600	1		3600	A	4
5	3656												L506	Asst. Chief Surg. E.H., P.T.																5
6	3312	4	1	rate 750	4163					2081	2082	4163	L508	Chief Surgeon, E.H., P.T.	1	rate 750	4163			1	rate 750	4163	1	rate 750	4,163	1		4163		6
7	5840	8	1	375 435	6264					3110	3132	6242	P3	Sr. Emerg. Hospital Steward	1	375 435	6264			1	375 435	6264	1	390 450	6,480	1		6480		7
8	6601	9	1	420 490	7056					3455	3528	6983	P4	Chief Emerg. Hosp. Steward	1	420 490	7056			1	420 490	7056	1	430 500	7,200	1		7200		8
9	28662		6		28491				-482	13699	14310	28009		TOTAL	6		28691		200	6		28691	6		29,243	6		29243		9
10		354	110.01											PERSONAL SERVICES-PERMANENT SALARIES-OTHER																10
11	91378	2	16	600	120960	12/10/53 C.R.)			-1815	61329	59631	120960	L504	Emergency Hospital Surgeon	16	600	120960			16	600	120960	16	650	131,040	16		131040		11
12	104799	5	24	325 385	115037	)			1385	56913	57518	114431	06	Ambulance Driver	24	325 385	115502		465	24	325 385	115602	24	340 400	120,000	24		120000	A	12
13	3372	6	1	325 385	rate 3855					1917	1938	3855	06	Ambulance Driver - Relief	1	325 385	rate 3927		72	1	325 385	rate 3927	rate 1	340 400	4,080	1		4080	A	13
14		6.1		day 17.70									06	Amb. Driver (Emer. Rel. Work)		day 17.70					day 17.70			day 18.39						14
15	123918	7	28	325 385	134058					66831	67227	134058	*P2	Emergency Hospital Steward	28	325 385	134793		735	28	325 385	134793	28	340 400	140,033	28		140033	A	15
16	3388	7.1	1	325 385	3750					975	1415	2390	P2	Emergency Hospital Steward (Relief)	1	325 385	3903		153	1	325 385	3903	1	340 400	4,056	1		4056	A	16
17	70809	10	18	290 330	74036					37052	36984	74036	P102	Registered Nurse	18	290 330	73931		-105	18	290 330	73931	18	305 345	77,295	18		77295	AB	17
18		11		day 15.15									P102	Reg. Nurse (Emer. Rel. Work)		day 15.15					day 15.15			day 15.60						18
19																														19
20														SEASONAL, CLERICAL AND OTHER TEMPORARY SERVICES (AS NEEDED) AT RATES NOT IN EXCESS OF SALARY STANDARDIZATION SCHEDULE																20
21																														21
22																														22
23														*50¢ day additional not to exceed $15.00 per month when assigned as booking steward.																23
24																														24
25	397664		88		451696				-430	225017	224713	449730		TOTAL	88		453016		1320	88		453016	88		476,504	88		476,504		25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Annual Salary Increments.

B. New Employees lower rate.

CONTROLLER'S FORM No. P350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Appropriation Number: 454.111.00, 454.112.00, 454.115.00, 454.120.00, 454.126.00

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Service or Division: EMERGENCY HOSPITAL
Sheet Number 3 of 6 Sheets
Index Number 54

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget	Budget Amount (Dollars Only)	Date	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total (Dollars Only)	Class Number	Class Title or Description	Amount (Dollars Only)	Increase or Decrease	Amount (Dollars Only)	(2) Amount	(3) Amount		Line
1		354.111.00								ALLOWANCE FOR OVERTIME							1
2	61		44			14	14	28	1504	Emergency Hospital Surgeon	28	-16	28	28	28	A	2
3	82		52			26	26	52	06	Ambulance Driver	52		52	52	52		3
4	540		530			336	224	560	P2	Emergency Hospital Steward	560	30	560	560	560	A	4
5	173		221			229	131	360	P102	Registered Nurse	360	136	360	360	360		5
6	856		850			605	395	1000(A)		TOTAL	1000	150	1000	1,000	1000		6
7		354.112.00								[illegible] SERVICE-HOLIDAYS							7
8	18		48			30	30	60	1204	Porter	60	12	60	60	60	A	8
9	2791		2902			2199	1101	3300	1504	Emergency Hospital Surgeon	3300	398	3100	3,300	3300	A	9
10	3648		3640			2238	2012	4250	06	Ambulance Driver	4250	610	4250	4,250	4250		10
11	4175		4140			2662	2178	4840	P2	Emergency Hospital Steward	4840	700	4840	4,840	4840	A	11
12	132		120			80	60	140	P3	Sr. Emergency Hospital Steward	140	20	140	140	140	A	12
13	149		170			92	118	210	P4	Chief Emerg. Hospital Steward	210	40	210	210	210	A	13
14	2408		2360			1407	1593	3000	P102	Registered Nurse	3000	620	3000	3,000	3000	A	14
15	13321		13400			8708	7092	15800(A)		TOTAL	15800	2400	15800	15,800	15800	A	15
16		354.115.00								[illegible]							16
17						95		95	B512	General Clerk-Typist							17
18			75						1204	Porter	75		75	75	75		18
19	1459		1020			750	300	1050	1504	Emergency Hospital Surgeon	1020		1020	1,020	1020		19
20	2731		2200			1594	1200	2794	06	Ambulance Driver	2200		2200	2,200	2200		20
21	3942		3000			1263	1100	2363	P2	Emergency Hospital Steward	3000		3000	3,000	3000		21
22	3355		3005			1558	1340	2898	P102	Registered Nurse	3005		3005	3,005	3005		22
23	11487		9300			5350	3940	9300		TOTAL	9300		9300	9,300	9300		23
24		354.120.00								PERSONAL SERVICES-TEMPORARY SALARIES							24
25	7880		8300			6792	2913	9705	1504	Emergency Hospital Surgeon	9705	1405	9705			A	25
26	8877		9200			7680	2000	9680	06	Ambulance Driver	9680	480	9680			A	26
27	12743		11800			8671	4200	12871	P2	Emergency Hospital Steward	12671	1071	12671			A	27
28	4287		4700			3444	1700	5144	P102	Registered Nurse	5144	464	5144				28
29	33787		34000			26567	10813	37400(A)		TOTAL	37400	3400	[illegible]	36,100	36100		29
30		354.126.00								[illegible]							30
31				8/25/53 Tr 299	630	630		630	1504	Emergency Hospital Surgeon							31
32					630	630		630		TOTAL							32
33																	33
34																	34
35																	35

A. In accordance with current experience.
Request for additional funds to be submitted prior to June 30, 1954.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division EMERGENCY HOSPITAL
Appropriation Number 454.200.00 454.203.00
Sheet Number 4 of 6 Sheets
Sheet Number 54

Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No.	Amount (Dollars Only)	Date		Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Item Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request Amount	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index	Line
	354.200.00									CONTRACTUAL SERVICES							1
164		150				68	82	150	201	Travel Expense & Local Fares	150		150	150	150		2
11255P	333.216.54	10612P				5154P	5476P	10630P	216	Maint. & Repair Auto Equip. (Pur.)	11630P	1018P	11630P	10,700	10700	C	3
36		30				6	24	30	218	Maint. & Repair Office Equip.	30		30	30	30		4
535	(Dept.Electricity)	618E				266E	334E	600E	219	Maint. & Repair Radios	600E	-18E	600E	600	600		5
200		200				102	98	200	219	Maint. & Repair Other Equip.	210	10	210	210	210	B	6
3246L	363.231.54	3474L				1421L	1679L	3100L	231	Heat, Light, Power (H.L.P.)	3474L		3474L	3,300	3300	A	7
2423P	333.232.54	2300P				1216P	1216P	2432P	232	Telephone & Telegraph (Pur.)	2432P	132P	2432P	2,432	2432	D	8
1304		1300				693	607	1300	234	Tabulating, Book Binding	1300		1300	1,300	1300		9
L 4395H	351.236.54	L 4485H				L 2339H	L 2146H	L 4485H	236	Laundry Service	L/H 4485H		LH 4485H	4,485	4485		10
473P	333.237.54	473P				237P	236P	473P	237	Scavenger Service (Pur.)	473P		473P	473	473		11
	333.240.54								240	Telephone Directory Service	96P	96P	96P	96	96	E	12
55		50	7/1/53	Tr.2	- 95	50	48	98	298	Other Contractual Service	120	60	120	0	0	C	13
24133		23702			- 95	11552	11946	23498		TOTAL	25000	1298	25000	23,776	23776		14
		618				266	334	600		Less to Electricity	600	-18	600	600	600		15
14162		13385				6607	6928	13535		Less Transfer to Purchaser	14631	1246	14631	13,701	13701		16
1246		3474				1421	1679	3100		Less to Lighting Public Bldgs.	3474		3474	3,300	3300		17
4335		4485				2339	2146	4485		Less to L.H.H. Laundry	4485		4485	4,485	4485		18
[illegible]		1740			- 95	919	859	1778		NET TOTAL	1810	70	1810	1,690	1690	F	19
	354.203.00									CONTRACTUAL SERVICES							20
										USE EMPLOYEES' CARS							21
169		125				62	63	125	203	Allow. for Use Employees' Cars	125		125	125	125		22
169		125				62	63	125		TOTAL	125		125	125	125		23
	354.213.00									CONTRACTUAL SERVICES							24
										MAINTENANCE AND REPAIR OF BUILDINGS - MISC.							25
5377									213	Maintenance & Repair of Bldgs.							26
5377										TOTAL							27
																	28
																	29
																	30
																	31
																	32
																	33
																	34
																	35

A - Per letter Bureau Heat, Light, Power 1/22/54.

B - To provide adequate funds for equipment repairs etc.. for all Emergency Hospitals. Funds available for repairs to equipment have been too scant.

C - To provide funds for new motors in ambulances on recommendation of Supt. of Shops - Purchasing Dept.

D - Additional funds required in accordance with current experience.

E - Transfer to Purchaser O. E. 240 as per Controller's instructions.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

454.300.00
454.350.00

DEPARTMENT OF PUBLIC HEALTH — EMERGENCY HOSPITAL

Sheet 5 of 6 Sheets — 64

1		354.300.00						MATERIALS & SUPPLIES							1
2	1177		679	275	404	679	301	Tires & Tubes	679		679	679	679		2
3	54		24	8	16	24	302	Other Replacement Parts	24		24	24	24		3
4	100		19	11	8	19	303	Replacement Parts-Other Machines	100	81	100	100	100	C	4
5	52		34	8	26	34	305	Small Tools	34		34	34	34		5
6	9		10		10	10	306	Shop, Field & Engine Room Supplies		- 10				C	6
7	207		34	78	22	100	315	Builders & Misc. Hardware	100	76	100	100	100	C	7
8	87		194	97	97	194	317	Electrical Supplies	194		194	194	194		8
9	4902P	333.321.54	4462P	2660P	3302P	5962P	321	Gasoline, Oil, Lub. Sup. (Pur.)	5500P	1038P	5200P	5,200	5200	C	9
10	1112		1669	610	1050	1669	331	Household and Instit. Supplies	1669		1669	1,300	1300		10
11	473		510	292	218	510	335	Cleaning, Polish., Lav. Supplies	510		510	510	510		11
12	3558P	333.340.54	3201P	1212P	1989P	3201P	341	Dry Goods, Notions, Fabrics (Pur.)	7000P	3799P	3201P	3,100	3100	B	12
13	SP 2450B	353.300.54	SP 2425B	SP 1452H	SP 1548H	SP 3000H	361	Drugs, Chemicals, Gases (SFH)	SP 4000H	SP 1575H	SP 3000H	3,000	3000	A	13
14	4806		5611	2742	2869	5611	362	Hospital & Lab. Supplies	5611		5611	5,611	5611		14
15	1373 }		{ 870	773	197	970	371	Stationery & Office Supplies	970		970	970	970		15
16	41 }	333.375.54	100	34	60	94	375	Stationery-Stores (Purchaser)	100P	100P	100P	100	100	D	16
17	20409		19832	10252	11825	22077		TOTAL	26401	6659	21332	20,922	20922		17
18	8458		7563	3872	5291	9163		Less Transfers to Purchaser	12600	4937	8501	8,400	8400		18
19	2450		2425	1452	1548	3000		Less Transfers to SFH Drugs	4000	1575	3000	3,000	3000		19
20	9501		9744	4928	4986	9914		NET TOTAL	9801	147	9831	9,522	9522		20
21		354.350.00						FOODSTUFFS							21
22	190P	333.351.54	194P	137P	113P	250P	351	Canned Goods & Dried Fruits (Pur.)	250P	56P	250P	194	194	C	22
23	11		50	5	5	10	352	Sugar	10	- 40	10		9	C	23
24	1013		902	462	638	1100	353	Dairy Products & Eggs	1100	198	1000		941	C	24
25	25		100	38	62	100	355	Meat & Packing House Prods.	100		100		94		25
26	624		500	271	269	540	359	Other Foodstuffs	540	40	540		508	C	26
27	1863		1746	913	1087	2000 C		TOTAL	2000	254	1900	1,746	1746	C	27
28	190		194	137	113	250		Less Transfers to Purchaser	250	56	250	194	194		28
29	1673		1552	776	974	1750		NET TOTAL	1750	198	1650	1,552	1552	C	29
30															30
31															31
32															32
33															33
34															34
35															35

A - In accordance with current requirements additional plasma has been supplied 7/1/53-12/31/53.

B - To provide an emergency supply of linens (approx. $3900) for use in event of disaster. There is no surplus on hand but should this contingency occur Emergency Hospital Service will need linens before supplies could be obtained from Civil Defense Organization.

C - In accordance with current requirements, request for additional funds to be submitted prior to June 30, 1954.

D - Transferred to Purchaser's Stores Account as per instructions of Controller.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH
EMERGENCY HOSPITAL
354,400.00
Sheet Number 6 of 6 Sheets
Index Number 54

Actual Expenditures	Budget	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Amount	Increase or Decrease	Recommended by Chief Administrative Officer Amount	(2) Budget Recommended by the Mayor Amount	(3) Budget Adopted by Board of Supervisors Amount	Reference Index
	354,400.00					EQUIPMENT						
267					404	Table-Chairs (6)						
279					432	Floor Polisher						
143					442	Refrigerator						
541					446	Transmitter and Receiver						
	100		100	100	402	Typists' Chairs (2)		- 100				A
	350	370		370	404	Mattresses (13)		- 350				A
	125		125	125	444	Electric Sign		- 125				A
					402	Chairs (2)	194	194	194	80	80	B
					404	Portable Partition Screens	450	450	150	150	150	C
					404	Mattresses-Rubber (15)	450	450	450	450	450	D
					404	Wheel Stretchers (4)	540	540	540	540	540	E
					404	Wheel Chairs (4)	260	260	260	260	260	F
					412	Adding Machine	300	300				G
					446	Radio Transmitter-Chief Steward's Car	350	350				H
					456	Ambulances (5), complete, with 2-way Radio Equip.	36750	36750	14850	14,500	14500	J
					492	Oxygen Carriers (4) complete with Equ. + hose-mask.	500	500	500	500	500	K
	575	370	225	595		TOTAL	39794	39219	16944	16,480	16480	

A - Eliminate 1953-54 items.

D - Progressive replacement of worn-out mattresses-no salvage value.

G - To replace adding machine over 30 years old (hand crank)-no salvage value.

H - To permit dispatching ambulance crews enroute or to location during critical accidents.

B - Chairs to go with desks purchased in 1950. Replace present dilapidated chairs now in use. No salvage value.

F - Replace broken down wheel chairs. One for each of 4 hospitals-no salvage value.

E - Replacement of obsolete wheel stretchers now in use. One for each of 4 hospitals.

J - Replacement of five of following ambulances in accordence with recommendation of Superintendent of Shops.: 5 @ 7500 37500
Less turn-in value(est). 750
36750

				Mileage	Turn-In Value
#17	1940	Ford 8		115464	150
#18	1942	Dodge 6		90000	150
#19	1942	"	"	133702	150
#20	1943	"	"	144070	175
#21	1942	"	"	129809(wrecked)-no estimate	
#22	1945	"	"	94579	175

				Mileage	Turn-In Value
#23	1945	Dodge 6		94643	200
#24	1946	"	"	96701	200
#25	1946	"	"	96516	200
#29	1949	"	"	92137(wrecked)-no estimate	

C - Needed to provide privacy for critically ill patients, for example,-a heart case in one bed and an epileptic in convulsions nearby.

K - For better emergency service where oxygen is required.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 55 D.P.H. - HASSLER HEALTH HOME

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	120,229	146,160	151,314	192,521	217,896	252,290	244,291	251,049	288,402	338,097
Number of Employments - Permanent	(82)	(92)	(92)	(93)	(94)	(92)	(84)	(93)	(107)	(107)
Allowance for Overtime	585	334	567	703	903	930	710	627	964	926
Holiday Pay	-	-	3,446	4,935	6,075	6,988	7,260	7,024	7,511	8,055
Maintenance Allowance	11,214	9,707	9,515	9,207	19,248	20,743	23,717	28,132	29,449	-
Sick Leave	477	290	174	-	60	2,528	1,046	759	1,037	770
Temporary Salaries	3,717	2,656	2,461	2,093	2,280	5,663	6,047	5,925	7,746	6,478
Military Leave	-	-	-	-	-	-	-	128	-	-
Wages	-	-	-	-	-	-	20,643	26,900	31,797	35,495
Number of Employments - Wages	-	-	-	-	-	-	(8)	(8)	(8)	(8)
Travel Expense - Local Fares	2,042	2,569	2,120	1,428	2,034	2,191	2,479	3,485	3,939	4,466
Allowance for Use of Employees' Cars	34	219	197	55	124	175	113	119	105	123
Maintenance & Repairs to Buildings	1,147	540	660	1,210	2,212	3,640	22,309	17,101	2,546	14,050
Maintenance & Repairs-Automotive Equipment	381	1,378	772	750	1,072	522	930	1,814	1,179	1,198
Heat, Light & Power	9,438	9,395	9,625	11,148	15,641	14,077	17,340	17,503	21,371	21,086
Laundry Service	6,353	7,131	6,936	7,831	9,645	8,919	9,725	9,287	10,179	9,260
Medical Services & Care (Dental)	-	-	-	-	3,749	4,448	4,498	4,997	3,997	4,509
Other Contractual Services	2,627	2,701	3,901	5,433	4,859	7,589	4,367	4,266	5,019	4,091
Fuels, Illuminants & Lubricants	654	606	654	678	1,262	1,165	1,149	1,129	1,271	1,539
Household & Instit. Supplies	2,160	2,204	1,751	2,848	1,250	3,067	3,723	3,973	2,728	4,034
Cleaning, Polishing & Lavatory Supplies	1,379	1,459	1,671	1,741	3,937	2,094	2,750	2,588	3,344	1,665
Dry Goods & Wearing Apparel	3,544	3,603	3,972	6,042	13,223	10,255	10,624	11,790	12,466	12,446
Foodstuffs	61,561	59,356	64,218	89,711	98,024	102,615	95,051	103,216	113,017	125,733
Drugs, Chemical & Gases	3,464	2,042	3,587	5,997	8,675	12,665	10,365	10,447	10,947	12,449
Hospital & Lab. Supplies	1,950	1,309	2,948	4,457	3,754	3,134	4,769	4,128	4,432	2,874
Stationery & Office Supplies	124	355	475	947	1,070	1,099	1,402	1,060	1,081	615
X-Ray Film	676	674	751	1,002	2,047	2,972	2,526	2,892	669	1,743
Other Materials & Supplies	4,930	3,319	4,938	2,532	4,103	6,084	4,051	5,343	4,304	3,570
Equipment	1,069	2,482	3,459	2,801	2,715	11,140	13,287	7,669	6,619	5,070
Buildings, Structures & Improvements	-	1,794	-	10,200	-	11,921	-	-	-	-
Fixed Charges	470	508	575	730	751	1,038	892	914	962	1,166
Services Other Departments	1,034	1,261	2,301	2,185	1,748	2,865	-	-	-	-
TOTAL	243,689	260,595	286,026	370,451	428,139	508,620	520,159	534,765	575,184	607,721

1012

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: HASSLER HEALTH HOME
Appropriation Number: 455 etc 00
Sheet Number: 1 of 12 Sheets
Index Number: 55

Line No.	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Force	Comparison: Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Notes	Line No.
1													RECAPITULATION																1
2	161943	46		201513				-10574	88497	98856	187353	110	Permanent Salaries	46		201576		63	46		201576	46		210,927	46		210927		2
3	61311	21		68677				-1089	32773	35924	68697	110.01.1	Kitchen Helpers	21		69209		532	21		69209	21		71,399	21		71399		3
4	65943	23		74200				-1348	34420	38434	72854	110.01.2	Orderlies	24		75522	1	4322	23		75850	23		78,356	23		78356		4
5	47224	19		54971				-1224	25446	29525	54971	110.01.3	Porters	20		60523	1	5552	20		60523	19		59,678	19		59678		5
6	2371			2400				-5	1194	1206	2400	110.02	Inmate Help			2400					2400			2,400			2400		6
7	338397	109		401751				-14741	182330	203945	386275		TOTAL PERMANENT SALARIES	111		412230	2	10469	110		409558	109		422,760	109		422760		7
8	925			800					565	535	1100	111	Allowance for Overtime			1100		300			1100			1,100			900		8
9	5055			5450					5152	3873	9025	112	Holidays			9025		3575			9025			8,500			8500		9
10	770			400				1900	1094	1216	2300	115	Perm. Emp. Sick Leave			2300		1900			1200			1,200			1200		10
11	6479			5500					3684	1816	5500	120	Temporary Salaries			5500					5500			4,850			4850		11
12	35495	8		36863					19254	19084	38338	130	Taxes	8		40453		7590	8		40453	8		38,683	8		38683		12
13	380421	117		450774				-12841	212059	230459	442538		TOTAL PERSONAL SERVICES	119		470508	2	19874	118		466836	117		477,093	117		476893		13
14	44630			47028				500	24254	26118	50392	200	Contractual Services			50749		3721			50749			49,624			49624		14
15	123			100					55	45	100	203	Use of Employees' Cars			100					100			100			100		15
16	14056											213	Maint. & Repair of Bldgs.																16
17	39797			38645				-1208	22173	16164	38337	300	Materials and Supplies			42801		4156			42101			37,796			37796		17
18	105733			97049					51653	55396	107049	350	Foodstuffs			108199		11150			105430			98,908			98908		18
19	1743			2910				-500	941	1469	2410	372	Photographic Supplies-X-Ray Film			2000		-910			2000			2,000			2000		19
20	5070			9970				500	9700	770	10470	400	Equipment			19958		9988			10623			9,098			9098		20
21	1149			1149				108	1257		1257	800	Fixed Charges			1257		108			1257			1,257			1257		21
22	602721	117		647625				-13441	322112	330431	652543		TOTAL	119		695672	2	48047	118		680096	117		675,876	117		675676		22
23													LESS TRANSFERS TO PURCHASER																23
24	3759			3278				60	1937	2115	4052		Contractual Services			4294		1016			4294			4,244			4244		24
25	13995			12586					9760	3726	13486		Materials and Supplies			17100		4514			16400			14,900			14900		25
26	8007			4850					1001	3849	4850		Foodstuffs			6000		2150			4850			4,850			4850		26
27	25750			20714				60	12698	9690	22388		TOTAL TRANSFERS TO PURCHASER			27394		6680			25544			23,994			23994		27
28	21085			21345					9553	12122	21675		Less to Lighting Public Bldgs.			21700		355			21700			21,500			21500		28
29	9280			10500					6060	5940	12000		Less to SFH Laundry			12000		1500			12000			12,000			12000		29
30	20319			18430					9271	9159	18430		Less to SFH Meat Shop			18430					18430			18,430			18430		30
31	77035			70989				60	37592	36911	74493		TOTAL TRANSFERS			79524		8535			77674			75,924			75924		31
32	525686	117		576536				13501	284530	293520	578050		NET TOTAL	119		616148	2	39512	118		602422	117		599,952	117		599752		32
33																													33
34																													34
35																													35

RECOMMENDED:
Ellis D. Sox
Director of Public Health

APPROVED:

Chief Administrative Officer

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — HASSLER HEALTH HOME — 455,110.00 — 2 of 12 Sheets — 55

1		355.110.00				12/10/53		+10574					PERSONAL SERVICES--PERMANENT SALARIES															
2	4012	1	1	300 360	4320				2125	2184	4320	B4	Bookkeeper	1	360	4220		1	300 360	4220	1	300-360	4,320	1	4320		2
3	6106	2	2	260 320	7040				2987	4053	7040	B408	General Clerk-Stenographer	2	260 320	7340	300	2	260 320	7340	2	265-325	7,440	2	7440	A	3
4	3272	3	1	260 320	3840				1788	1920	3708	B512	General Clerk-Typist	1	260 320	3840		1	260 320	3840	1	265-325	3,900	1	3900		4
5	9090	4	3	250 290	10704				5251	5423	10704	C152	Watchman	3	250 290	11093	389	3	250 290	11093	3	265-305	11,666	3	11666		5
6		⁎5										12	Kitchen helper (see Page)														6
7		⁎8										I116	Orderly (see Page)														7
8		⁎9										I204	Porter (see Page)														8
9	67	9.1	1	255 295	4299				1502	1700	3202	I208	Porter Foreman	1	255 295	3422	-877	1	255 295	3422	1	255-305	3,542	1	3542	C	9
10	2924	10	1	225 265	3075				1345	1440	2795	I254	Seamstress	1	225 265	2732	-343	1	225 265	2732	1	225-275	2,837	1	2437	B	10
11	3575	13	1	310 350	3915				1637	2010	3647	L55	Clinical Lab. Technician	1	310 350	4080	175	1	310 350	4080	1	320-370	4,210	1	4210	A	11
12	3860	14.1	1	290 340	4047				1730	2040	3770	L202	Dietitian	1	290 340	4061	14	1	290 340	4061	1	305-355	4,241	1	4241	A	12
13	1758	15	2	120	2670				976	1440	2416	L352	Interne	2	120	2764	94	2	120	2764	2	120	2,764	2	2764	A	13
14	8405	15.1	1	800 900	10800				4237	4950	9187	L363	Superintendent (HHH)	1	800 900	9672	+1128	1	800 900	9672	1	900	10,722	1	10722	B	14
15		15.2	2	Rate 700	3318				1068	1168	2236	L364	Physician Specialist - P.T.	2	Rate 700	3380	42	2	Rate 700	3360	2	Rate of 750	3,600	2	3600	A	15
16	17135	16	3	700	24850				8432	12000	20432	L364	Physician Specialist	3	700	25025	175	3	700	25025	3	750	26,825	3	26825		16
17	2824	16.2	1	290 330	4080				1990	2040	4030	L452	X-Ray Technician	1	290 330	4080		1	280 330	4080	1	290-340	4,200	1	4200		17
18	5041	18	1	370 410	5882				2844	2900	5744	054	Foreman, Bldg. & Grounds	1	370 410	5892	10	1	370 410	5892	1	380-420	6,036	1	6036	A	18
19	3284	19	1	275 315	4053				1999	2054	4053	059	Gardener	1	275 315	4100	47	1	275 315	4100	1	280-320	4,166	1	4166		19
20	3894	19.1	1	320 350	4515				2192	2280	4472	0166.1	Junior Operating Engineer	1	320 350	4560	45	1	320 350	4560	1	330-390	4,680	1	4680	A	20
21	49398	20	14	290 330a	56573				25410	27090	52500	P102	Registered Nurse	14	290 330a	57401	828	14	290 330a	57401	14	305-345	60,189	14	60189	AA	21
22	25657	21	7	330 385a	33122				15075	17000	33076	P104	Head Nurse	7	330 385a	33506	184	7	330 385a	33506	7	345-400	34,799	7	34799	A	22
23	5248	22	1	390 450	5935				2755	3000	5755	P112	Supt. of Nursing (HHH)	1	390 450	5996	61	1	390 450	5996	1	400-470	6,128	1	6128	A	23
24	4182	22.1	1	300 355	4275				2121	2154	4275	P208	Operating Room Nurse	1	300 355	4322	47	1	300 355	4322	1	320-375	4,562	1	4562	A	24
25													INMATE HELP (see Page)														25
26	1[illegible]1543	23	45		201513			+10574	88437	98956	187333		TOTAL	46		201576	63	46		201576	46		210,927	46	210927		26
27																											27
28																											28
29		⁎ Special account--separate page																									29
30																											30
31																											31
32																											32
33																											33
34																											
35																											

A - Annual salary increment.
AA - Annual salary increment and maintenance adjustment.
B - Replacement at lower rates.
C - Adjustment of work schedule.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 455.110.01-1
(2) BUDGET AS RECOMMENDED BY THE MAYOR 455.110.01-2
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 455.110.01-3
FISCAL YEAR 1954-1955 455.110.02

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: HASSLER HEALTH HOME
Sheet Number 3 of 12 Sheets
Item Number 55

Line	Actual Expenditures	Budget Salary Ord. Sec. No.	Number of Employees	Rate	Budget 62 62.1 Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Units	Rate	Amount	(3) No. of Units	Rate	Amount	Calendar Index
1		355.110.01.1				12/10/53 C.R.			-1039					PERSONAL SERVICE-PERMANENT SALARIES															
2	[illegible]	5	21	[illegible]	65577					32773	35924	68697	112	Kitchen Helper	21	220/250	69209		532	21	220/250	69209	21	225-260	71,399	21		71399	AA
3	[illegible]		21		63177				-1039	32773	35924	68697		TOTAL	21		69209		532	21		69209	21		71,399	21		71399	
4		355.110.01-2												PERSONAL SERVICE-PERMANENT SALARIES															
5	65948	8	23	220/250	74200	12/10	C.R.		-1849	34420	38434	72854	1116	Orderly	23	220/260	75850		1650	23	220/260	75850	23	220-270	78,356	23		78356	AA
6													1115	Orderly	1	220/250	2672	1	2672										=
7	[illegible]		23		74200				-1578	34420	38434	72854		TOTAL	24		76522	1	4312	23		75850	23		78,356	23		78356	
8		355.110.01-3												PERSONAL SERVICE-PERMANENT SALARIES															
9	47224	9	19	210/255	54971	12/10	C.R.		-1224	25446	29525	54971	1204	Porter	19	210/255	57971		3000	19	210/255	57971	19	210-265	59,678	19		59678	AA
10													1204	Porter	1	210/255	2552	1	2552	1	210/255	2552	0	210-265	0	0			
11	[illegible]		19		54971				-1224	25446	29525	54971		TOTAL	20		60523	1	5512	20		60523	19		59,678	19		59678	C
12		355.110.02												PERSONAL SERVICE-PERMANENT SALARIES															
13	2371	23	not over	50	2400	12/12	C.R.		-5	1194	1206	2400		Inmate Help	not over	50	2400			not over	50	2400			2,400			2400	
14	2371				2400				-5	1194	1206	2400		TOTAL			2400					2400			2,400			2400	

AA - Annual salary increment and maintenance adjustment.
B For adequate ward coverage

C (1) One Porter - I-204: In the budget for the fiscal year of 1952-1953, the position of I-209, Porter Foreman, was granted, but at the same time one position of I-204 Porter was eliminated. Porter Foreman cannot devote his entire time performing the work of a porter and therefore the institution is short one working porter. It is imperative for this institution to have one more porter in order to perform properly the necessary janitorial work and if the Porter Foreman must be continuously working, the other porters will neglect their duties without proper supervision.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

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CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXTENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

455.111.00
455.112.00

4 12

55

DEPARTMENT OF PUBLIC HEALTH

HASSLER HEALTH HOME

1		355.111.00						PERSONAL SERVICES					
2								ALLOWANCE FOR OVERTIME					
3	384		170	165	174	340	B4	Bookkeeper	340	170	340	340	
4	109		120	115	60	185	B408	General Clerk-Stenographer	165	65	185	165	
5	13		50	38	29	67	B512	General Clerk-Typist	70	10	70	70	
6	92		90	61	39	100	C152	Watchman	100	10	100	100	
7	23		40	26	19	45	I12	Kitchen Helper	45	5	45	45	
8	134		75	50	35	85	I116	Orderly	85	10	85	85	
9	63		40	25	25	50	I204	Porter	50	10	50	50	
10	31		45	30	25	55	054	Foreman, Bldg. & Grounds	55	10	55	55	
11	50		80	53	37	90	0166.1	Jr. Operating Engineer	90	10	90	70	
12	27		80		[illegible]	[illegible]	P10[illegible]	Registered Nurse	[illegible]		60	80	
13	909		800	575	[illegible]	[illegible] (A)		TOTAL	1100	300	1100	1,100	900
14								PERSONAL SERVICES					
15		355.112.00						HOLIDAY					
16	15		21	17	17	34	B4	Bookkeeper	21		21		
17	100		49	43	30	73	B408	General Clerk-Stenographer	49		49		
18	81		53	59	45	104	B512	Gen. Clerk-Typist	210	97	150		
19	235		147	180	130	310	C152	Watchman	300	153	300		
20	2072		1426	1245	915	2160	I12	Kitchen Helper	2100	674	2100		
21	2129		1372	1343	987	2343	I116	Orderly	2400	1028	2400		
22	1116		739	724	540	1264	I204	Porter	1200	561	1300		
23				39	29	68	I208	Porter Foreman	70	70	70		
24	12			23	17	40	I254	Seamstress	50	50	50		
25	137		105	60	54	114	L202	Dietitian	100	-6	100		
26	17		18	9	9	18	054	Foreman, Bldg. & Grounds	20	2	20		
27	15		16		16	16	0166.1	Jr. Operating Engineer	20	4	20		
28	1428		974	914	684	1598	P102	Registered Nurse	1645	671	1642		
29	511		392	387	290	677	P104	Head Nurse	600	218	600		
30	193		147	105	100	205	P112	Supervising Nurse	200	53	200		
31	2055		5450	5152	3873	9025 (A)		TOTAL	9025	[illegible]	9025	[illegible]	8500
32													
33													
34													
35													

A - In accordance with current experience - additional funds requested to cover 1953-54 shortage.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

1016

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH   HASSLER HEALTH HOME   455.115.00 / 455.120.00   5 of 12   55

Salary Ord. Sec. No. 52.2

1		355.115.00		9/2/53	File 10934 Ord 8140	400					PERSONAL SERVICE--SICK LEAVE								1
2	95		46	12/2/53	File 11149 Ord 8279	1500		16	16	B408	General Clerk-Stenographer	50		4	50	50	50	A	2
3			15							B512	General Clerk-Typist	50		34	50	50	50	A	3
4			15					50	50	C152	Watchman	50		34	50	50	50	A	4
5	230		48				703	700	1405	I2	Kitchen Helper	1050		1002	350	350	350	A	5
6	250		112					100	100	I116	Orderly	500		383	300	300	300	A	6
7	108		104				221	200	421	I204	Porter	500		396	300	300	300	A	7
8	57									I254	Seamstress								8
9			16					50	50	L452	X-Ray Technician	50		34	50	50	50	A	9
10			42				160	100	260	P102	Registered Nurse	50		8	50	50	50	A	10
11	770		400			1900	1084	1216	2300		TOTAL	2200		1900	1200	1,200	1200	A	11
12		355.120.00									PERSONAL SERVICE-TEMPORARY SALARIES								12
13	93		150				129	59	188	B408	General Clerk-Stenographer	150			150	150	150		13
14	106		200							B512	General Clerk-Typist	200			200	200	200		14
15	379		150				250	125	375	C152	Watchman	150			150	150	160		15
16	1352		1200				488	234	722	I2	Kitchen Helper	1300			1300	1,300	1300		16
17	1730		1400				1042	521	1563	I116	Orderly	1400			1400	1,400	1400		17
18	956		1300				558	279	837	I204	Porter	1300			1300	650	650		18
19	127		150							I254	Seamstress	150			150	150	150		19
20	659									L364	Physician Specialist (as needed)								20
21			150				58	29	87	L55	Clinical Lab. Technician	150			150	150	150		21
	125		150							L452	X-Ray Technician	150			150	150	150		
22	870		550				1159	569	1728	P102	Registered Nurse	550			550	550	550		22
23	6479		5100				3584	1916	5500		TOTAL	5500			5500	4,850	4850		23
24																			24
25																			25
26																			26
27																			27
28																			28
29																			29
30																			30
31																			31
32																			32
33																			33
34																			34
35																			35

A - In accordance with current experience

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: HASSLER HEALTH HOME
455,130.00
Sheet 6 of 12 Sheets
55

Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 62,3 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Compensation in Payroll: Base	Amount	Number to be Employed	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference
	355.130.30												WAGES															
16227	1	4	day 16.00	16256					8400	8400	16800	112	Cook	4	day 16.00	16799		533	4	day 16.00	16789	4	day 16.00	16,789	4		16789	4
1449				1429					1138	1139	2277(A)		Vacation-Holidays-Overtime-Sick Leave			2277		848			2277			2,277			2277	4
5306	2	1	day 21.12	5364					2619	2683	5301	116	Chef	1	day 21.12	5365		1	1	day 21.12	5365	1	day 21.12	5,305	1		5365	A
135				349					560	455	1015		Vacation-Holidays-Overtime-Sick Leave			1015		660			1015			1,015			1015	4
7416	3	2	day 16.00	7886					3943	3943	7986	J4	Laborer	2	day 16.00	7980		94	2	day 16.00	7980	2	day 16.00	7,980	2		7980	
179				364					132	232	364		Vacation-Holidays-Overtime-Sick Leave			1472		1108			1472			364			364	
4041	4	1	day 16.80	4145					2096	2049	4145	01	Chauffeur (Flat Rack Truck)	1	day 16.80	4193		48	1	day 16.80	4193	1	16.80	4,193	1		4193	
692				1070					357	193	550		Vacation-Holidays-Overtime-Sick Leave			1362		292			1362			700			700	4
35495		8		36363					19214	19084	38338	A	TOTAL	8		40453		3590	8		40453	8		38,683	8		38683	

A In accordance with current approved wage scales it may be necessary to request additional funds prior to June 30th 1954 to cover 1953-4 expenditures.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: HASSLER HEALTH HOME
455.200.00
Appropriation Number: 455,203.00
Sheet Number 7 of 12 Sheets
Index Number 55

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Item No.	Budget Amount (Dollars Only)	Date	Number	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or (–) Decrease Amount	Recommended Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Notes	Line No.
1		355.200.00									CONTRACTUAL SERVICES							1
2	4465		4100	7/1/53	Tr 23	-50	2459	2541	5000	201	Travel Expense-Local Fares	5100	1000	5100	4,900	4900	A	2
3	1198P	333.216.55	700P	11/17/53	Tr 698	500	511P	599P	1200P	216	Maint. & Repair-Auto Equip. (Pur.)	1400P	700P	2400P	1,400	1400	B	3
4	103		150				29	121	150	218	Maint. & Repair-Office Equip.	150		150	125	125		4
5	781		2000				510	1090	1600	219	Maint. & Repair-Other Equip.	1600	-400	1600	1,000	1000	B	5
6	21035L	333.231.55	21345L				9553L	12122L	21675L	231	Heat, Light, Power (HLP)	21700L	355L	21700L	21,500	21500	C	6
7	2326P	333.232.55	2344P				1279P	1279P	2559P	232	Telephone & Telegraph (Pur.)	2600P	256P	2600P	2,550	2556	B	7
8	168		100				61	39	100	235	Subscriptions	100		100	100	100		8
9	9280 SPH	333.236.55	10500 SPH				6060 SPH	5940 SPH	12000 SPH	236	Laundry Service	12000 SPH	1500 SPH	12000 SPH	12,000	12000	B	9
10	32						23	27	50	241	Rental of Office Machines & Equip.	50	50	50	50	50	B	10
11	328		400				234	166	400	255	Subsistence & Care of Animals	400		400	350	350		11
12	234P	333.256.55	234P	7/1/55	Tr 23	60P	147P	147P	294P	256	Pest Control (Pur.)	294P	60P	294P	294	294	B	12
13	4509		4800				3283	1717	5000	267	Medical Service & Care (Dental)	5000	200	5000	5,000	5000	B	13
14	80		275				100	175	275	269	Other Professional & Spec. Services	275		275	275	275		14
15	34		80				15	65	80	298	Other Contractual Services	80		80	80	80		15
16	44630		47028			500	24264	26118	50382		TOTAL	50749	3721	50749	49,624	49624		16
17	3758		3278			60	1937	2115	4052		Less Transfers to Purchaser	4294	1016	4294	4,244	4244		17
18	21086		21345				9553	12122	21675		Less Lighting Public Bldgs.	21700	355	21700	21,500	21500		18
19	9280		10500				6060	5940	12000		Less SFH Laundry	12000	1500	12000	12,000	12000		19
20	10506		11905			440	6714	5941	12655		NET TOTAL	12755	850	12755	11,880	11880		20
21		355.203.00									USE OF EMPLOYEES' CARS							21
22	123		100				55	45	100	203	Allowance for use Employees' Cars	100		100	100	100		22
23	123		100				55	45	100		TOTAL	100		100	100	100		23
24		355.211.00									MAINT. & REPAIRS BUILDINGS							24
25	34056									213	Maint. & Repairs to Buildings							25
26	[illegible]										TOTAL							26
27																		27
28																		28
29																		29
30																		30
31																		31
32																		32
33																		33
34																		34
35																		35

A Payment of transportation allowance of 60¢ per day to employees residing in San Francisco are gradually increasing due to the fact that practically all employees sent to Hassler Health Home in Redwood City by Civil Service Commission are from existing Limited Tenure Lists with San Francisco addresses. For the last months the amount of transportation allowance paid employees was in excess of $400. Assuming that the same condition will continue, it will necessitate an increase in transportation allowance of about $1,000.

Calculation: 425.00 x 12-months - $5,100.00
Allowed in 1953-54 - 4,100.00
Need $1,000.00

B In accordance with current requirements. Includes additional amount of $200 for new motor for Station Wagon. Request for replacement of Station Wagon in this Budget was not recommended by Supt. Shope.

C Per letter of P U C 1/22/54

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — HASSLER HEALTH HOME — 455,300.00 — 8 — 12 — 15

1		355,300.00		11/17/53	Tr 698	-500					MATERIALS & SUPPLIES							1
2	247		146	12/7/53	Tr 783	-108		146	146	301	Tires & Tubes	146		146	146	146		2
3				1/19/54	Tr 916	-600				302	Other Auto Replacement Parts							3
4	193		194				151	43	194	303	Replacement Parts--Other Mach.	194		194	194	194		4
5	330		194				63	131	194	305	Shop, Field & Engine Room Supplies	194		194	194	194		5
6	115		315				183	132	315	311	Aggregates & Other Bldg. Materials	315		315	200	200		6
7	247		582				232	250	482	312	Lumber & Millwork	582		582	350	350		7
8	946		994				502	492	994	315	Builders & Misc. Hardware	994		994	900	900		8
9	355		825				143	336	479	316	Pipe, Plumbing, Steamfitting Supplies	825		825	300	300		9
10	217		339				250	89	339	317	Electrical Supplies	339		339	250	250		10
11	467		291					191	191	319	Paint & Painters' Supplies	291		291	291	291		11
12	1539P	355.321.55	1067P				939P	1028P	1967P	321	Gasoline, Oil, Lubr. Supplies (Pur.)	1800P	733P	1600P	1,600	1400	C	12
13	4634		3880				1760	1640	3400	331	Household & Instit. Supplies	3880		3880	3,500	3500		13
14	1565		2813				1420	1293	2713	335	Cleaning, Polishing & Lav. Supplies	2813		2813	2,500	2500		14
15	12446P	333.340.55	11519P				8821P	2698P	11519P	341	Dry Goods, Notions, Fabrics (Pur.)	15000P	3481P	14500P	13,000	13000	B	15
16	12448		9700				4917	4783	9700	351	Drugs, Chemicals, Gases	9700		9700	9,700	9700		16
17	2874		4365				2125	2240	4365	362	Hospital & Lab. Supplies	4365		4365	3,500	3500		17
18	315		{592				236	256	492	371	Stationery & Office Supplies	592		592	450	450		18
19	300	(333.315.53)	{300				165	135	300	375	Stationery-Stores (Purchasers)	300P	-300 300P	300P	300	300	C	19
20	220		335				87	161	248	381	Horticultural Supplies	200	-135	200	200	200	A	20
21	151		73				78	100	178	385	Forage & Other Feed for Animals	150	77	150	100	100	A	21
22	78		121				101	20	121	391	Recreational Supplies	121		121	121	121		22
23	39797		38645			-1209	22173	16164	38337 (A)		TOTAL	42801	4156	42101	37,796	37796		23
24	13985		12586				3740	5776	13495		Less Transfers to Purchaser	17100	4514	16400	14,900	14900		24
25	25812		26059			-1209	22413	12139	24851 (A)		NET TOTAL	25701	-358	25701	22,896	22896		25
26																		26
27																		27
28																		28
29																		29
30																		30
31																		31
32																		32
33																		33
34																		34
35																		35

A In accordance with 1953-54 requirements - request for additional funds submitted.

B Dry goods purchased have been confined to the funds available and $3,000.00 value of the necessary items were cut from recent order for the last six months of the fiscal year, which necessitates the increase in this appropriation to $15,000.00.

C. In accordance with Controller's instructions.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Function or Division: HASSLER HEALTH HOME
Appropriation Number: 455,350.00 / 455,372.00
Sheet Number 9 of 22 Sheets
Index Number 55

Line	Actual Expenditures (1)	Budget Item No. (2-4)	Budget Amount (5)	Supplemental Date (6)	Number (7)	Rate (8)	Amount (9)	Actual First 6 Months (10)	Last 6 Months (11)	Probable for Year (12)	Class Number in Code (13)	CLASS TITLE OR DESCRIPTION (14)	No. of Employees (15)	Rate (16)	Amount (Dollars Only) (17)	Increase or Decrease Form (18)	Amount (19)	Recommended No. (20)	Rate (21)	Amount (Dollars Only) (22)	(2) Mayor No. (23)	Rate (24)	Amount (25)	(3) Adopted No. (26)	Rate (27)	Amount (28)	Reference Index (29)	Line
1		355,350.00										FOODSTUFFS																1
2	9007P	323,351.35	4850P					1001P	3849P	4850P	351	Canned Goods & Dried Fruits (Pur.)			6000P		1150P			4850P			4,850			4850	A	2
3	184		970					354	616	970	352	Sugar			970					970			750			750		3
4	42223		40740					23772	23772	47544	353	Dairy Products & Eggs			47544		6904			47544			43,000			43000	B	4
5	5340		3201					1693	1693	3386	354	Farinaceous Products			3386		185			3396			3,386			3386	B	5
6	16985		18430					9829	9929	19758	355	Packing House Products-Fish-Vegetables			19758		1328			19758			17,000			17000	B	6
7	20919M	351,355.56	19430M					9271M	9159M	19430M	355	Meat Shop - L. H. Home			18430M					18430M			18,430			18430		7
8	14575		10428					5733	6379	12111	359	Other Foodstuffs			12111		1653			11492			11,492			11492	B	8
9	103733		97049					51653	55396	107049		TOTAL			108199		11150			106430			98,908			98908		9
10	9007		4850					1001	3849	4850		Less Transfers to Purchaser			6000		1150			4850			4,850			4850		10
11	20919		19430					9271	9159	18430		Less Meat Shop DPH			19430					18430			18,430			18430		11
12	79307		72769					41391	42388	83769		NET TOTAL			83769		10000			83150			75,628			75628		12
13		355,372.00										PHOTOGRAPHIC SUPPLIES-X-RAY FILM																13
14	1743		2910	10/20/53	Tr 574		-500	941	1469	2410		Photographic Supplies-X-Ray Film			2000		-910			2000			2,000			2000		14
15	1743		2910				-500	941	1469	2410		TOTAL			2000		-910			2000			2,000			2000		15
16																												16
17																												17
18																												18
19																												19
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34																												34
35																												35

A. 1953-5 definite quantity canned goods contracts to be limited to funds available. Additional funds will be required for 1954-5 to provide adequate supplies.

B. In accordance with current experience. Request for additional funds to be submitted to cover 1953-4 shortage.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — HASSLER HEALTH HOME — 455,400.00 — 10 — 55

	355,400.00									**EQUIPMENT**					
442									432	Polishers (2)					
105									432	Cleaner and Floor Polisher					
57									424	Coffee Mill					
1039									442	Refrigerators (2)					
2969									464	Ford Tractor with Implements					
399									464	Lawn Mower					
		275					275	275	404	Steel Shelving (New)		-275			
		2800	10/20	Tr 574	500	2943	95	2838	404	Mattresses, rubber (100) (Repl.)		-2800			
		300				297		297	404	Mattress Covers (Repl.)		-300			
		400				399		399	404	Pillows, Rubber (127) (Repl.)		-400			
		400					400	400	404	Examining Table (Repl.)		-400			
		130				105		105	426	Skill Saw (New)		-130			
		85				71		71	426	Sander and Polisher (New)		-85			
									424	5 Gal. Insulated Coffee Servers (2) (New)					
									436	French Fryer (Repl.)					
		3100				3553		3513	442	Compressor Unit		-3100			
		2000				1965		1965	456	Garbage Truck 1½Ton (Repl.)		-2000			
									464	Mechanical Brush Cutter (New)					
									464	Mower for Case Tractor (New)					
		480				467		467	492	Bronchoscopic Set Accessories (New)		-480			
									492	Positive Pressure Oxygen Therapy Equip. (New)					
									484	Clinical Photographic Equipment (New)					
									404	Rubber Mattresses (100)	3000	3000	1500	1,500	1500
									404	Rubber Pillows (100)	400	400	240	240	240
									404	Wheel Chairs (2)	200	200	200	200	200.
									404	Bed Pan Sterilizers (4)	1600	1600	1600	700	700
									412	Typewriter 14"	170	170			
									412	Mimeograph Machine	625	625	625	0	0
									432	Vacuum Cleaner	150	150	150	150	150
									434	Dishwashing Machine	2050	2050			
									434	Meat Band Saw	525	525			
									442	Refrigerators (2)	750	750	300	300	300
									456	Class B - Station Wagon	3000	3000			
									464	Compost Grinder-Portable	200	200			

X Delete 1953-4 items.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division HASSLER HEALTH HOME
Appropriation Number 455,400.00
Sheet Number 11 of 12 Sheets
Item Number 55

Line	Actual Expenditures (Dollars Only)	Budget Item No.	Budget Amount (Dollars Only)	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference	Line Number
1		355,400.00														
2									EQUIPMENT (continued)							
3								464	Mower (Attachment to Tractor)	475	475	475	475	475	N	1
4								472	Fire Extinguishers (4)	100	100	100	100	100	P	2
5								472	Fire Hose with Couplings (30 lengths)	1500	1500	1500	1,500	1500	Q	3
6								482	Portable X-Ray Unit	1280	1280					4
7								482	Suction Apparatus	258	258	258	258	258	R	5
8								482	X-Ray Set	3675	3575	3675	3,675	3675	S	6
9	5070		9270	500	9700	770	10470		TOTAL	12358	9062	10623	9,098	9098	T	7

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

EQUIPMENT

A. Mattresses, Rubber (100) $3000.
Pillows, Rubber (100) 400.
Progressive replacements.

B. Wheel Chairs (2) 200.
To replace wornout and obsolete chairs now in use.

C. Sterilizers, bed pan (4) 1600.
The present sterilizers have been in use since 1940 and they are so obsolete that parts cannot be obtained. In addition they are frequently out of order. Need to meet minimum standards to prevent spread of disease. No salvage value.

D. Typewriter (1) 170.
To replace 1947 model which is very unsatisfacoty. (fact recognized by everybody.) Requires continuous repairs.

E. Mimeograph Machine (1) 625.
To replace wornout and obsolete equipment now in use. It is over 25 years old. Required for patient education and rehabilitation and administrative use. Reduces cost of forms and without this will require an additional employee.

F. Vacuum Cleaner (1) 150.
To replace wornout cleaner now in use on the wards. No salvage value, over 20 years old.

G. Dishwashing Machine (1) 2100.
To replace old machine - too small to accommodate the present load of patients to be served. It is in very frequent need of repairs now. 13 years old. $50. turn-in.

H. Meat Hand Saw (1) 525.
It will save labor time, meat, and will make uniform cuts. San Francisco Hospital and Laguna Honda Home have had this equipment for years and they have profited by saving time and meat.

J. Refrigerators (2) 300.
To replace the one in the Women's Building and one in the Duplex occupied by Superintendent of Nursing and Doctors. The present refrigerators are in poor condition, entirely too small, and are more than 20 years old.

L. Station Wagon (1) 3000.
To replace present carry-all: Too small to accommodate personnel load, and is continuously in need of repairs. Mileage approximately 130,000. Recommended by Mr. Jones.

M. Compost Grinder - Portable (1) 200.
Necessary for preparation of soil for planting flower beds and shredding sewer sludge for fertilizer.

N. Mower (Attachment to tractor) (1) $475.
Needed for cutting wild grass and brush as fire break; also for cutting hay as feed for cattle.

P. Fire Extinguishers (4) 100.
Men's and Women's dormitories are without any protection. Necessary to install one on each floor of the buildings as recommended by the Fire Department Inspector.

Q. Fire Hose (10 lengths) with Couplings 1500.
To replace wornout lengths, and those which have been damaged by rodents. Some fire hoses are over 10 years or more old.

R. Portable X-Ray Unit (1) 1280.
To be used in taking pictures of bedridden patients.

S. Suction Apparatus (1) 258.
Needed in wards to aspirate the mucous from the throat of patients. Will also serve as emergency apparatus in case bronchoscopic procedure fails to function during examination.

T. (a) Superdynamo X-Ray Anode Tube Installed (1) $1,525.

(b) One pair Extra Heavy insulated, 21-ft. in length, Cables, installed - $300.
Total - $3075.

San Francisco Hospital X-Ray Department is now taking chest x-rays of high kilovoltage and in order to intelligently compare the x-ray made in San Francisco Hospital and other X-Ray Departments, we must change our methods.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

DEPARTMENT OF PUBLIC HEALTH — HASSLER HEALTH HOME — 455,800.00 — 12 — 12 — 55

Line Number	Actual Expenditures (Dollars Only)	Budget	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Date	Number	Rate	Amount (Dollars Only)				Class Title or Description	Amount (Dollars Only)	Amount	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Line Number
1		355.800.00									FIXED CHARGES						1
2	1143		1149	12/7/53 TR	783		109	1257	1257	870	Taxes paid to Other Divisions	1257	108	1257	1,257	1257	2
3	1143		1149				109	1257	1257		TOTAL	1257	108	1257	1,257	1257	3
4																	4
5																	5
6																	6
7																	7
8																	8
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 56 - PUBLIC WELFARE DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	388,307	422,939	420,421	524,275	610,507	667,539	669,574	752,168	951,956	1,023,666
Number of Employments - Permanent	(209)	(183)	(181)	(198)	(220)	(220)	(222)	(254)	(270)	(279)
Allowance for Overtime	211	5,027	1,109	2,258	1,706	4,891	3,747	2,690	1,434	1,569
Temporary Salaries	4,393	1,560	6,113	23,311	21,388	107,270	272,281	132,485	111,344	141,277
Military Leave	527	604	-	-	-	-	-	560	-	-
Travel Expense & Local Fares	2,013	3,276	3,378	3,607	3,927	4,343	5,971	5,737	5,068	6,362
Allowance Employees' Cars	2,437	2,111	2,308	2,561	3,212	3,388	3,666	3,947	5,177	3,987
Maintenance & Repair - Buildings	3,636	2,439	2,627	5,413	11,563	16,742	13,515	13,242	12,757	6,216
Maintenance & Repair - Auto. Equipment	-	613	655	901	654	754	671	1,141	2,006	1,036
Heat, Light, & Power	3,497	3,919	3,703	3,980	4,444	4,866	4,617	4,600	5,445	4,905
Telephone & Telegraph	7,001	8,049	8,700	9,457	10,044	12,756	10,521	19,119	22,103	24,603
Postage	4,554	3,197	2,972	2,054	3,959	4,943	6,361	5,204	6,073	6,589
Rental Office Equipment	300	300	300	395	244	2,014	2,071	7,514	10,253	14,624
Medical Services-Eye Examinations	1,515	1,405	1,470	2,212	2,409	3,030	3,332	3,196	3,240	3,080
Other Professional & Special Services	6,429	3,854	4,272	5,027	4,917	5,038	7,065	4,519	4,047	4,301
Other Contractual Services	5,916	6,733	7,400	9,375	8,250	7,300	7,263	6,916	7,211	8,563
Fuels, Illuminants & Lubricants	-	295	635	572	614	770	1,138	1,535	1,066	2,443
Drugs	21	48	10	-	-	2,330	3,177	3,395	4,699	3,071
Stationery and Supplies	5,175	4,938	6,159	11,099	11,557	12,804	17,861	14,756	18,971	14,629
Other Materials and Supplies	1,025	835	892	1,351	1,221	1,901	3,956	2,732	1,732	2,052
Equipment	-	630	2,273	5,732	9,990	10,174	10,294	19,994	16,443	3,341
Buildings, Structures & Improvements	-	-	-	300,000	60,000	64,381	-	-	-	-
Fixed Charges	1,050	1,010	1,195	1,308	727	286	533	617	644	745
Contingent Expenses	-	-	-	-	-	-	-	-	-	2,559
Educational Leave Stipend	-	-	-	-	-	2,682	2,171	-	4,194	-
Aid to Needy Children	283,023	256,440	266,403	312,277	544,320	756,758	1,908,995	3,197,801	3,391,018	1,338,011
Old Age Security	6,133,136	5,907,313	5,967,726	6,103,659	7,151,902	9,275,008	13,056,856	12,541,365	12,195,914	12,279,807
Security for the Blind	248,605	209,603	227,307	253,773	330,563	409,787	484,865	504,432	515,255	576,763
Indigent Aid - Resident	485,383	357,352	480,534	566,759	842,017	944,030	1,502,370	1,218,937	1,121,061	997,766
Indigent Aid - Non-resident	-	-	-	153,857	223,615	225,309	276,465	239,270	253,107	257,149
Foster Care of Children - Adoptions	-	-	-	-	-	-	-	122,595	411,379	493,709
War Services & Assistance	3,762	103,204	205,193	118,808	8,056	-	-	-	-	-
TOTAL	7,043,718	7,038,482	7,403,403	8,610,942	9,875,217	12,666,000	18,335,055	18,900,606	19,090,202	19,144,636

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department: Public Welfare Department
Appropriation Number: 456
Sheet Number 1 of 10 Sheets
Index Number: 56

Line	Actual Expenditures 1952-1953	Budget: Number of Employees	Budget: Amount	Supplemental Appropriations or Modifications: Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Departmental Estimate: Amount	Increase or (-) Decrease: Force	Increase or (-) Decrease: Amount	Recommended: Number of Employees	Recommended: Amount	(2) Budget as Recommended by the Mayor: No. of Employees	(2) Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	(3) Amount	Line
1									RECAPITULATION											1
2	1023664	281	1162248	-20895	557761	584004	1141765	110.00	Salaries - Permanent	324	1333343	43	171095	324	1333343	314	1,323,342	313	1319967	2
3	1569		1700		379	621	1000	111.00	Allowance For Overtime		1700				1700		1,700		1700	3
4	141277		153270		77669	75601	153270	120.00	Temporary Salaries		214343		61073		214343		97,173		50000	4
5	81319		83734		47497	38907	86404	200.00	Contractual Services		106278		22544		106278		98,454		86204	5
6	--		25		--	25	25	200.01	Deaf & Blind Clothing - in School		25		--		25		25		25	6
7	3987		4000		1980	2020	4000	203.00	Employees' Allowance for use Cars		4000		--		4000		4,000		4000	7
8	21995		21340		12015	12697	24712	300.00	Materials & Supplies		26000		4660		26000		24,316		21316	8
9	3341		6889		4656	1870	6526	400.00	Equipment		12795		5907		12795		5,025		5025	9
10	745		830		625	205	830	800.00	Fixed Charges		945		115		945		945		945	10
11	2559		--		--	--	--	890.00	Contingent Expenses		--		--		--					11
12	3308011		3225000		1704105	1679110	3383215	840.01	Aid To Needy Children		3475000		250000		3475000		3,425,000		3425000	12
13	12279602		12460000		6090039	6089635	12179674	840.02	Old Age Security		12175000		-285000		12175000		12,100,000		12100000	13
14	528763		550000		272304	277681	549985	840.03	Aid to the Blind		575000		25000		575000		575,000		575000	14
15	997746		1030000		445421	504145	949566	840.05	Indigent Aid - Resident		1100000		70000		1100000		1,100,000		1100000	15
16	257149		268000		126610	155150	281760	840.06	Indigent Aid - Non-Resident		295000		27000		295000		295,000		295000	16
17	493709		534000		250267	261462	511729	840.08	Foster Care of Children		534000		--		534000		534,000		534000	17
18																				18
19	19145636	281	19501035	-20895	9591328	9683133	19274461		SUB-TOTAL	324	19853429	43	352394	324	19853429	314	19,583,980	313	19517182	19
20								500	Improvements		74000		74000		74000		34,000		0	20
21	19145636	281	19501035	-20895	9591328	9683133	19274461		TOTAL BUDGET	324	19927429	43	426394	324	19927429	314	19,617,980	313	19517182	21
22									Less Transfers to Purchaser											22
23	27264		29210		15938	13186	29124	200.00	Contractual Services		29560		1350		29560		29,556		28806	23
24	2443		1978		1436	1422	2858	300.00	Material & Supplies		3700		1822		3700		2,991		2991	24
25	126		135		6	129	135	800.00	Fixed Charges		135		--		135		135		135	25
26	29833		30223		17380	14737	32117		Total Transfers to Purchaser		33395		3172		33395		32,682		31932	26
27									Transfers to:											27
28	--		7325		5426	1899	7325	213	D.P.W. Building Repair		21900		14575		21900		16,500		5000	28
29	--				--	--	--	530	D.P.W. Bureau Architecture		74000		74000		74000		34,000		0	29
30	4905		5540		1781	3129	4910	231	Bureau Heat, Light & Power		5540		--		5540		5,000		5000	30
31	34738		43088		24587	19765	44352		TOTAL TRANSFERS		134835		91747		134835		88,182		41932	31
32																				32
33	19110898	281	19457947	-20895	9566741	9663368	19230109		NET BUDGET	324	19792594	43	334647	324	19792594	314	19,529,798	313	19475250	33
34																				34
35																				35

The budget estimates contained herein are based upon present trends and present laws. It is assumed that Federal and State subventions will continue on the present bases throughout 1954-55. It may be necessary to revise these estimates in the event of changes in Federal or State legislation or in the event of marked changes in the employment or general economic situation.

Recommended:

Ronald H. Born
RONALD H. BORN, Director of Public Welfare

E. J. Wren
EDWARD J. WREN, President of Public Welfare Commission

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

UDGET INDEX #56 PUBLIC WELFARE DEPARTMENT

Analysis of Revenue by Object of Expenditure

1954-55

	ADMINISTRATIVE EXPENDITURES	Total	Old Age Security		Aid to Needy Blind		Aid to Needy Children		Adoptions	Boarding Home Licensing (b)	County Funds
			Federal	State	Federal	State	Federal	State	State (a)		
10	Salaries Permanent (c)	$1,333,343	$235,000		$4,500		$160,000		$92,717		$841,126 (c)
11	Salaries Overtime	1,700	250				400				1,050
20	Salaries Temporary (c)	214,343	35,000		500		22,000				156,843 (c)
200	Contractual Services	106,278	18,500		500		15,000		8,500		63,778
203	Allowance - Employees' Cars	4,000	750		40		500		1,000		1,710
200.1	Clothing D. & B.	25									25
300	Material & Supplies	26,000	5,000		200		4,000		3,000		13,800
400	Equipment	12,795	2,000		75		1,600				9,120
500	Improvements - Building (d)	74,000	7,800		30		5,000		3,600		57,570 (d)
800	Fixed Charges	945	150				100		50		645
	Retirement - Amount Reimbursed		34,000		625		23,000		11,100		-68,725 (c)
	Revenue - Boarding Home Licensing									$37,500	-37,500
	TOTAL ADMINISTRATIVE COSTS	$1,773,429	$338,450		$6,470		$231,600		$119,967	$37,500	$1,039,442
	AID EXPENDITURES (e)										
840.01	Aid to Needy Children	$3,475,000					$1,584,600	$1,257,950			$632,450
840.02	Old Age Security	12,175,000	5,978,000	$5,515,000							682,000
840.03	Aid to Needy Blind	575,000			221,375	266,225					87,400
840.05	Indigent Aid - Resident	1,100,000									1,100,000
840.06	Indigent Aid - Non-Resident	295,000									295,000
840.08	Foster Care of Children	534,000						295,836			238,164
	TOTAL AIDS	$18,154,000	$5,978,000	$5,515,000	$221,375	$266,225	$1,584,600	$1,553,786			$3,035,014
	TOTAL BUDGET	$19,927,429	$6,316,450	$5,515,000	$227,845	$266,225	$1,816,200	$1,553,786	$119,967	$57,500	$4,074,456 (c)

(a) Service charges to adoptive parents (not shown) estimated at $1,000.

(b) Revenue from licensing of boarding homes for children and the aged based on licenses in effect at the rate of $5 per license per month. The revenue therefore, cannot be allocated to object of expenditure.

(c) 43 positions ($160,350) included in both Permanent and Temporary Salaries. Revenue shown includes both items.

(d) Federal subvention on building improvements will be amortized over 5 year period from date of completion of project.

(e) All estimates assume that Federal and State subventions will continue on the present basis throughout fiscal 1954-55.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department — Function or Division: — Appropriation Number: 456 — Sheet Number 2 of 10 Sheets — Index Number: 56

	Actual Expenditures (Dollars Only)	Budget: Line No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Number	Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1		Trf. To Comp. Reserve							-20235					110.00 PERMANENT SALARIES																1
2	7746	1	2	300 360	8010					3947	4050	7997	B4	Bookkeeper	2	300 360	8310	--	300	2	300 360	8310	2	300 360	8,310	2		8310		2
3	9090	1.1	2	365 425	10150					5060	5100	10160	B6	Senior Bookkeeper	2	365 425	10200	--	40	2	365 425	10200	2	360 425	10,200	2		10200		3
4	7200	2	1	550 650	7800					3900	3900	7800	B25	Business Manager	1	550 650	7800	--	--	1	550 650	7800	1	550 650	7,800	1		7800		4
5	9731	3	4	220 255	11990					5256	6040	11296	B210	Office Assistant	4	220 255	11870	--	-120	4	220 255	11870	4	220 255	12,010	4		12010		5
6	7200	4	2	260 320	7680					3826	3840	7666	B222	General Clerk	2	260 320	7680	--	--	2	260 320	7680	2	265 325	7,800	2		7800		6
7	5365	6	1	345 405	4860					1018	2430	3448	B239	Statistician	1	345 405	4140	--	-720	1	345 405	4140	1	360 420	4,320	1		4320		7
8	5065	6.1	2	240 300	6890					3329	3480	6809	B309	Key Punch Operator (IBM)	3	240 300	10060	1	3170	3	240 300	10060	3	240 300	10,060	3		10060	(A)	8
9	6774	6.2	2	285 335	7735					3820	3915	7735	B310	Tabulating Machine Operator	2	285 335	7910		175	2	285 335	7910	2	295 345	8,150	2		8150		9
10	--												B310.1	Sr. Tabulating Mach. Operator	1	360 420	4320	1	4320	1	360 420	4320	0		0	0		0	(B)	10
11	5053	6.5	1	450 525	5910					2880	3030	5910	B310.4	Supervisor Tabulating Div.	1	450 525	6180	--	270	1	450 525	6180	1	450 525	6,180	1		6180		11
12	102923	7	30	260 320	113600	Ord. 8080	-1	260 320	-3520	53,473	56990	110463	B408	General Clerk Stenographer	29	260 320	110740	-1	-2860	29	260 320	110740	29	265 325	112,480	29		112480	(C)	12
13	5400	9	1	510	6120					3060	3060	6120	B419.1	Secretary to Commission	1	510	6120	--	--	1	510	6120	1	510	6,120	1		6120		13
14	9393	10	3	255 305	10940					5460	5480	10940	B454	Telephone Operator	3	255 305	10980	--	40	3	255 305	10980	3	255 305	10,980	3		10980		14
15	3600	11	1	260 315	3780					1890	1890	3780	B510	Braille Typist	1	260 315	3780	--	--	1	260 315	3780	1	265 325	3,900	1		3900		15
16	151490	12	58	260 320	215700	Ord. 8090	1	260 320	2860	100674	108720	209394	B512	General Clerk Typist	59	260 320	221470	1	5770	59	260 320	221470	59	265 325	223,780	59		223780	(C)	16
17	13320	13	3	320 390	14040					7020	7020	14040	B516	Senior Clerk Typist	3	320 390	14040	--	--	3	320 390	14040	3	320 390	14,040	3		14040		17
18	3060	13.1	1	240 280	3360					1680	1680	3360	C52	Elevator Operator	1	240 280	3360	--	--	1	240 280	3360	1	245 285	3,420	1		3420		18
19	13770	14	4	245 285	14535					7213	7268	14481	C104	Janitor	4	245 285	14535	--	--	4	245 285	14535	4	255 295	15,045	4		15045		19
20	3720	15	1	285 325	3900					1950	1950	3900	C107	Working Foreman Janitor	1	285 325	3900	--	--	1	285 325	3900	1	295 335	4,020	1		4020		20
21	9900	16	3	Rate 675	11136					5569	5569	11137	1360	Physician (Part Time)	3	Rate 675	11136	--	--	3	Rate 675	11136	3	Rate 725	11,964	3		11964		21
22	--			Rate 700									1354	Physician Specialist (Part Time)	1	Rate 700	3150	1	3150	1	Rate 700	3250	1	Rate 750	3,375	0		0	(CC)	22
23	354240	18	102	300 350	420240					202043	211285	413328	T157	Social Service Worker	131	300 350	530250	29	109510	131	300 350	530250	122	310 360	508,235	122		508235	(D)	23
24	45529	19	15	340 400	71385					35320	35775	71145	T160	Senior Social Service Worker	15	340 400	71850	--	465	15	340 400	71850	15	370 430	77,200	15		77200		24
25	10000	20	1	933.33	11200					5600	5600	11200	T163	Director Public Welfare	1	933.33	11200	--	--	1	933.33	11200	1	933.33	11,200	1		11200		25
26	16750	21	3	435 515	18040					8970	9070	18040	T165	District Supervisor	3	435 515	18340	--	300	3	435 515	18340	3	460 535	19,100	3		19100		26
27	65210	22	15	340 400	70470					34878	35460	70339	T300	Child Welfare Worker	24	340 400	108045	9	37575	24	340 400	108045	24	340 400	110,145	24		110145	(E)	27
28	9449	23	2	370 440	10025					4759	5085	9844	T302	Child Welfare Supervisor	4	370 440	19260	2	9165	4	370 440	19260	4	380 450	19,890	4		19890	(F)	28
29		Section 65-A																												29
30	5424	1	2	260 320	7360					3840	3720	7560	B408	General Clerk Stenographer	2	260 320	7680	--	320	2	260 320	7680	2	265 325	7,800	2		7800		30
31	13711	3	4	260 320	15180					7034	7620	14654	B512	General Clerk Typist	4	260 320	14960	--	-220	4	260 320	14960	4	265 325	15,200	4		15200		31
32	2700	4.1	1	Rate 675	3037					1519	1518	3037	1360	Physician (Part Time)	1	Rate 675	3037	--	--	1	Rate 675	3037	1	Rate 725	3,263	1		3263		32
33																														33
34																														34
35																														35

EXPLANATION SHEET

1954-55 FEBRUARY 1, 1954

INDEX #56 SHEET #2

10 PERMANENT SALARIES

A - Line 8
B309 Key Punch Operator

To make permanent one employment of Key Punch Operator which has been carried on a temporary basis for the past two years. Due to increase in number of tasks being processed on tabulating equipment no reduction in work-load is anticipated.

B - Line 10
B310.1 Senior Tabulating Machine Operator IBM

Employment to provide additional necessary technical supervision of tabulating operations together with planning of new proposed tabulating operations; assignment of detail work to other tab operators, key punch operators and clerical staff assigned to Tabulating Division.

C - Lines 12 & 16
B408 General Clerk-Stenographer
B512 General Clerk-Typist

One position of B408 General Clerk Stenographer reclassified to B512 General Clerk Typist, Ord. 8080.

CC- Line 22
L364 Physician Specialist (P.T. @ $700)

Physician Specialist to provide psychiatric services to children in Child Welfare Division including children under adoptive study. Cost will be in part reimbursed by State. Cost of psychiatric care and psychiatric consultation presently met through appropriations 840.01 and 840.08. Costs of providing these needed services are much less through services of a part time physician than on contractual basis.

D - Line 23
T157 Social Service Worker

To establish as permanent 29 positions of Social Service Worker which have been carried as temporary for the past five years. It will be recalled that these positions were made necessary by the passage and repeal of Act 25 of the California Constitution which increased the Old Age Security caseload by 45% and by the liberalization of the Aid to Needy Children program which tripled that caseload. (See schedule for assignment of staff).

E - T300 Child Welfare Worker - Line 27

To establish as permanent 9 positions which have been carried as temporary for three years. The Child Welfare Division has never had a full staff of permanent employees. (See schedule for assignment).

F - Line 28
T302 Child Welfare Supervisor

To establish as permanent 2 positions of Child Welfare Supervisor. One position has been carried as temporary for two years and the second for one year. These positions necessary for proper and adequate supervision of Child Welfare staff.

EXPLANATION SHEET

1954-55

INDEX #56 SHEET #2

PERMANENT SALARIES

TABLE I

Social Service Staff - Public Assistance Programs:

	Average Work Load July - Dec. 1953		Actual Working Staff December 1953			Staff Requirements with Established Norms			Budget Request 1954-55				
	Applications Disposed of	Continuing Caseload	Caseload per Wkr.	T157	T160	Caseload per Wkr.(d)	T157	T160	Estimated Avg. Applications Disposed of	Estimated Average Caseload	Caseload per Wkr.	T157	T160
Aid to Needy Children													
Original Investigations	99		12	8	1(a)	9	11	1	100		12	8	1(a)
Inter-County Transfers				1			1					1	
Continuing Caseload		2536	94	27	3	85	30	4		2700	96	28	4
Old Age Security													
Original Investigations	211		18	12	2(a)	16	13	3(a)	240		20	12	2(a)
Inter-County Transfers				2			3					2	
Continuing Caseload		15265	363	42	5	325	47	7		15200	353	43	6
Aid to the Blind													
Original Investigations	(16)					14	1		16		16	1	
Continuing Caseload		542	271	2	(b)	170	3	(b)		569	285	2	(b)
Indigent Aid	(319)	2149	119	18	2	100	21	3		2627	138	19(c)	2
Medical				1			1					1	
Collections Division				2			2					2	
Intake				9	1		9	2				9(c)	1
Employment Division				2			2					2	
Special Services				5	1		5	1				5	1
TOTAL				131	15		156	21				135	17

	T157	T160
Permanent positions presently established	102	15
New Permanent positions requested (See also "Temporary Salaries")	29	0
Total Permanent Positions requested	131	15
To be employed on full year temporary basis (See "Temporary Salaries").	4	2
Total employments, permanent and temporary	135	17

(a) Inter-County Transfer workers supervised by supervisor of Original Investigations

(b) Aid to the Blind workers supervised by one supervisor of OAS Original Investigations

(c) Does not include Temporary employees to be added during winter peak (See "Temporary Salaries")

(d) These norms or standards are those which were followed in the Department from 1940 to 1949 at which time the rapid increases in the OAS and ANC caseloads started. The norm of 325 for OAS did not include work with responsible relatives. (Three additional workers handled this work for an OAS caseload of 8,000 to 11,000 cases.) This work is included in the present caseloads of 363. The norm of 170 for Aid to the Blind did not include handling original investigations which average 16 per month - or the load of an additional worker-- and are included in the present caseloads of 271.

TABLE II

Social Service Staff - Child Welfare Programs:

	T302	T300
Adoptions (State Funds)	2	12
Intake and Child Welfare Services	1	6
Boarding Home Licensing	1	6
Foster Care of Children (Placement and Supervision)	2	14
TOTAL	6	38
Permanent positions presently established	4	27
Additional permanent positions requested (a)	2	9
To be employed on full year temporary basis (a)		2
TOTAL	6	38

(a) See also "Temporary Salaries"

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department
Bureau or Division:
Appropriation Number: 456
Sheet Number: 3 of 10 Sheets
Index Number: 56

Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Items	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount
													PERMANENT SALARIES (Cont'd)														
51693	6	12	340 400	56475					27731	28350	56081	T300	Child Welfare Worker	12	340 400	56640		165	12	340 400	56640	12	340 400	56,715	12		56715
9580	8	2	370 440	10120					4992	5110	10102	T302	Child Welfare Supervisor	2	370 440	10400	—	280	2	370 440	10400	2	380 450	10,440	2		10640
1023654		281		1362248				-20895	557761	584004	1141765		TOTAL PERMANENT SALARIES	324		1333343	43	171095	324		1333343	314		1,325,342	313		1319967

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department
Appropriation Number: 456
Sheet Number: 4 of 10 Sheets
Index Number: 56

Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase (+) or Decrease (-) Amount	Amount (Dollars Only)	Amount	Amount
					111	OVERTIME					
--			100	100	B4	Bookkeeper					
255		88	92	180	B6	Senior Bookkeeper					
		9	21	30	B309	Key Punch Operator					
63		32	48	80	B310	Tabulating Mach. Operator (IBM)					
					B310.4	Supervisor Tabulating Div.					
246					B408	General Clerk Stenographer					
931		238	342	580	B512	General Clerk Typist					
54					B516	Senior Clerk Typist					
					C104	Janitor					
		12	18	30	T157	Social Service Worker					
1560	1700	379	621	1000		TOTAL OVERTIME SALARIES	1700	--	1700	1,700	1700 A
					120	TEMPORARY SALARIES					
					B6	Senior Bookkeeper					
					B210	Office Assistant					
2747		1440	1440	2880	B309	Key Punch Operator					
					B408	General Clerk Stenographer					
124		456	--	456	B454	Telephone Operator					
1138					B512	General Clerk Typist					
					B516	Senior Clerk Typist					
					C52	Elevator Operator					
78		757	--	757	C104	Janitor					
450		457	--	457	L360	Physician (Part Time)					
107753		52227	50761	102988	T157	Social Service Worker					
340		555	600	1155	T160	Senior Social Service Worker					
					T165	District Supervisor					
22838		18425	18360	36785	T300	Child Welfare Worker					
5809		3352	4440	7792	T302	Child Welfare Supervisor					
141277	153270	77669	75601	153270		TOTAL TEMPORARY SALARIES	214343	61073	214343	97,273	50000 B

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

1954-55

INDEX #56 SHEET #4

A - 111 OVERTIME

The following factors have governed and will continue to govern our need for overtime:

1. The State Department of Social Welfare makes semi-annual budget changes in Aid to Needy Children (based on food pricings in San Francisco). These changes are mandatory and must be effective on the date set by the State Department of Social Welfare. The time allowed is minimal.

2. Periodic changes in State Department of Social Welfare regulations affecting the Old Age Security grants have required overtime to complete the changes within the required deadlines.

3. Overtime for the IBM Tabulating Division is anticipated because:

   (a) Tabulating work is such that it requires a trained technical staff. Our staff of such technicians is very limited.

   (b) Additional jobs are planned for the Tabulating Division which will require setting up master files etc. in advance.

   (c) At deadline times and at peak periods it is necessary to require overtime for the Key Punch Operators and for the Tabulating Machine Operators.

4. Preparation of the annual budget of the department requires experienced staff which must do much of the work on an overtime basis due to the limited time allowed.

5. In all overtime, especially at peak periods and when meeting deadlines, it has been found expedient and economic to use the regular trained staff rather than to spend the time necessary to train inexperienced temporary help for a job assignment of short duration.

EXPLANATION SHEET

1954-55

INDEX 56 SHEET #4

B - 120 TEMPORARY SALARIES

Employments for winter peak - Intake, Indigent Aid (December 1, 1954 to June 1, 1955)		
Intake - 3 T157 Social Service Workers		
Indigent Aid - 3 T157 " " "		
6 T157 " " " @ $300	$10,800	
Clerical 3 B512 General Clerk Typists @ 260	4,680	$15,480
Vacation Relief		
5 C104 Janitors, 3 weeks each @ $245	919	
1 C52 Elevator Operator, 3 weeks @ $240	180	
3 B454 Telephone Operators, 3 weeks each @ $255	574	1,673
Sick leave replacement (to replace persons on sick leave and unforeseen temporary employment needs)		3,000
Full year temporary employments		
2 - T160 Senior Social Service Worker @ $340	8,160	
1 - B512 General Clerk Typist @ $260	3,120	
4 - T157 Social Service Worker @ $300	14,400	
2 - T300 Child Welfare Worker @ $340	8,160	33,840
Temporary employments in lieu of permanent positions requested (To be used only if requested new permanent positions are deleted - see work load schedule)		
29 - T157 Social Service Workers @ $300	104,400	
9 - T300 Child Welfare Workers @ $340	36,720	
2 - T302 " " Supervisors @ $370	8,880	
1 - B309 Key Punch Operator IBM @ $240	2,880	
1 - B310.1 Senior Tabulating Machine Operator @ $360	4,320	
1 - L364 Physician (Specialist) @ rate of $700 (15 hr. week)	3,150	160,350
		$214,343

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department

Appropriation Number 456

Sheet Number 5 of 10 Sheets

56

							200	CONTRACTUAL SERVICES						
6362	5000			2698	2702	5400	201	Travel Expense & Local Fares	5500	500	5500	5,500	5000	A
591	300			13	12	25	202	Freight, Express & Drayage	2800	2500	2800	2,800	2800	B
1304	1290			840	450	1290	205	Storage & Care - Vehicles	2080	790	2080	1,500	1306	C
6216	W 7325			W 5426	W 1899	W 7325	213	Maintenance & Repair - Bldgs.	W 21900	14575	W 21900	16,500 W	5000	D
P 1636	P 1000			P 630	P 1370	P 2000	216	M & R Auto Equipment (P)	P 2250	1250	P 2250	2,250 P	1500	E
1724	1800			988	812	1800	218	M & R Office Equipment	2250	450	2250	1,800	1800	F
P 4905	H 5540			H 1781	H 3129	H 4910	231	Heat, Light & Power	H 5540	--	H 5540	5,000 H	5000	G
185 P 24618	P 25800			86 P 14789	P 10925	86 P 25714	232	Telephone & Telegraph (P)	P 25800	--	P 25800	25,800 P	25800	H
6589	6200			3618	3582	7200	233	Postage	7100	900	7100	6,750	6750	I
1933	1400			1327	1173	2500	234	Reproduction Services	2500	1100	2500	2,500	2500	J
439	375			276	124	400	235	Subscriptions	440	65	440	440	440	K
218	133			72	61	133	236	Laundry	133	--	133	133	133	L
P 393	P 410			P 196	P 214	P 410	237	Scavenger (P)	P 410	--	P 410	410 P	410	M
P 617	P 1000			P 323	P 677	P 1000	238	Janitorial Services (P)	P 1000	--	P 1000	1,000 P	1000	N
P 57	--		96	P 48	P 48	P 96	240	Telephone Director Service	P 100	100	P 100	96 P	96	O
14824	16411			9455	6956	16411	241	Rental Office Equipment	16675	264	16675	16,675	16675	P
494	--						261	Architectural Services	--	--	--			
3080	3000			1740	1260	3000	267	Medical Services-Eye Exams.	3000	--	3000	3,000	3000	Q
4361	5750			2285	3215	5500	269	Other Professional & Special Services	5500	-250	5500	5,000	5000	R
773	1000	Trf. To 374.399.33-3	-96	906	298	1204	298	Other Contractual Services	1300	300	1300	1,300	1000	S
81319	83734			47497	38907	86404		TOTAL CONTRACTUAL SERVICES	106278	22544	106278	98,454	85204	
								LESS TRANSFERS						
27264	28210			15938	13186	29124	200	Purchaser	29560	1350	29560	29,556	28806	
4905	5540			1781	3129	4910	231	Heat, Light & Power	5540	--	5540	5,000	5000	
	7325			5426	1899	7325	213	D.P.W. Building Repair	21900	14575	21900	16,500	5000	
32169	41075			23145	18214	41359		TOTAL TRANSFERS	57000	15925	57000	51,056	38806	
49150	42659			24352	20693	45045		NET CONTRACTUAL SERVICES	49278	6619	49278	47,398	46398	
--	25			-0-	25	25	200.01	Clothing Blind & Deaf [illegible] School	25	--	25	25	25	
3987	4000			1980	2020	4000	203	Allowance Employees' Car	4000	--	4000	4,000	4000	T

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

200 CONTRACTUAL SERVICES

A - OE 201 Travel Expense and Local Fares		
(1) Carfare for 50 social workers, messengers etc. @ $6.67 per month each (average).	$4000	
(2) Expense of Director to attend organization meetings of which he is an authorized member.	500	
(3) Expense of Director and Administrative staff to attend meetings of State Board of Social Welfare and with State Department of Social Welfare (appeals and procedure determination).	1000	$5500
B - OE 202 Freight, Express and Moving		
Miscellaneous moving expense	300	
Moving Child Welfare Division to 150 Otis Street	2500	2800
C - OE 205 Storage of Autos (To provide for storage of following automobiles assigned for use of the Public Welfare Department):		
Stall rental - Pine and Mason Streets - 4 cars @ $10	480	
City Garage - $125 mo.	1500	
Misc. overnight storage	100	2080
D - OE 213 Maintenance and Repair of Building (Per letter from Dept. Public Works 12/16/53)		
(1) Miscellaneous maintenance and repair Required as a result of deterioration or breakage	4000	
(2) Service elevator Routine periodic inspection and repairs	1000	
(3) Repair roof To prevent interior damage	200	
(4) Protect build-up roofing with wooden catwalk to flagpoles and other necessary points	400	
(5) Repair heating system Piping, traps, radiators throughout building where necessary	2500	
(6) Clean and paint Entire first floor corridor - wash down and apply two coats lead and oil paint to walls and ceiling; two coats enamel to woodwork	3800	
(7) Install partitions In accounting office - use wooden studs and plasterboard	1900	
(8) Build storeroom First floor off Stockton Street entrance - use wooden joists and studs with plasterboard walls and ceiling - includes lighting and shelving	3500	
(9) Wash down Entire exterior of building	4600	21900
E - OE 216 Maintenance and repair of Automotive equipment To provide for maintenance, upkeep, washing and greasing of 15 automobiles assigned for use of the Public Welfare Department		2250
F - OE 218 Maintenance and repair of Other equipment		
Merchant - service on 2 calculators @ $30	60	
Sundstrand - service on 2 adding machines	50	
Burroughs - service on 10 adding machines @ $15 (13 machines in use)	150	
Clary - service on 1 adding machine	15	
Monroe - service on 2 adding machines and 2 calculators	100	
Ward Harris Co. - service on 1 mimeograph	65	
Fitzgerald - service on time stamp	25	
Gimmel - service on letter opener	35	
IBM - service on 15 electromatic typewriters	300	
Western Audograph - service 58 machines @ $12	700	
Typewriter cleaning - 88 machines @ $2 four times per year	700	
Miscellaneous repairs and small parts - office equipment	50	2250
G - OE 231 Heat, Light and Power Letter from Manager of Utilities dated 10/27/53		5540
H - OE 232 Telephone and Telegraph Services		
Pacific Telephone and Telegraph Co. @ $1900 mo.	22800	
Western Union Telegraph Co. @ $200 mo.	2400	
Bureau of Criminal investigation @ $50 per month	600	25800
I - OE 233 Postage Postage costs have continued to increase due to necessity of notifying applicants and recipients of actions taken in connection with their grant. In Aid to Needy Children there are semi-annual budget changes which require notification to each ANC case. In Old Age Security increased postage costs have resulted from reinstatement in State law of relative responsibility clauses with resultant increase in postage cost due to required continuous sending of letters, forms, etc. and subsequent follow-up with relatives.		7100
J - OE 234 Services - Reproduction Bureau Work to be performed at Purchaser's Reproduction Bureau:		
Miscellaneous forms, offset printing and photostats	1700	
Photostating material on cases being transferred to other counties	800	2500

K - OE 235 Subscriptions		
County Welfare Directors Assn. Bulletin Service	$ 240	
Opinions of Attorney General	30	
Recorder	36	
Standard & Poor's Stock Guide (to verify value of stock holdings of applicants for and recipients of public assistance - personal property purposes)	24	
Local newspapers (4)	84	
Child Welfare League of America	3	
Journal of Studies on Alcohol	5	
Social Welfare Tours of the 48 States	8	
Social Service Review	6	
Social Case Work	4	$ 440
L - OE 236 Laundry These funds being requested in connection with Adoption Program (100% State Funds). It is necessary to provide laundry service for the Adoptions Program physician since infants are brought into the office and it is necessary to have an adequate supply of linens, towels and diapers on hand at all times.		133
M - OE 237 Scavenger Service Current contract		410
N - OE 238 Janitorial Services Current year contract for window washing at 585 Bush Street		1000
O - OE 240 Pacific Telephone & Telegraph Co.'s Street Address Directory (formerly included in OE-298)		100
P - OE 241 Rental of Office Equipment IBM Tabulating Equipment		
402 Accounting Machine (1 @ $390	390	
(1 @ 440	440	
514 Reproducing Punch	100	
024 Key Punch 3 @ $35	105	
052 Verifier	35	
552 Interpreter	75	
077 Collator 2 @ $80	160	
082 Sorter	60	
(per month)	$1365	16380
IBM Control Panels 402 Accounting Machine -2 @ $72.50		145
Postal Meter at 585 Bush Street		150
TOTAL OE 241		16675
Q - OE 267 Medical Service & Care		
Eye examinations, Blind Aid	2400	
Medical reports - clinics	600	3000
R - OE 269 Other Professional and Special Services		
Social Service Exchange Clearings) 550 clearances per month @ 43¢ each)	2800	
Foster home finding service (Jackie)	1200	
Psychological testing and Laboratory tests - Adoption service	1500	5500
S - Retail Credit Association Services (OAS responsible relatives and ANC recipients)	480	
Fees for census searcher and search of miscellaneous civil records (out of State jurisdiction)	400	
Resurface Audograph discs	375	
Miscellaneous other Contractual Services	45	1300
T - OE 203 Allowance Employees Care There has been a sharp increase in the use of employees' private automobiles due to the increased travel requirements in the Child Welfare Division and due to the insufficient number of city owned cars. Children are placed in foster homes in counties so far away as Santa Cruz, Sonoma and Mendocino. During the current fiscal year it has been necessary to curtail visits to children out of the county due to shortage of funds		4000

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Public Welfare Department

Appropriation Number 456 Sheet Number 6 of 10 Sheets Index Number 56

Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	
					300	MATERIALS & SUPPLIES						
122	85	12	73	85	301	Tires & Tubes	100	15	100	100	86	
231	171	5	166	171	317	Electrical Supplies	200	29	200	200	172	
P 2443	P 1878	20 P 1436	P 1422	20 P 2858	321	Fuels & Illuminates (P)	P 3000	P1122	P 3000	2,291 P	2291	A
1500	1494	529	965	1494	331	Household & Institutional Supplies	1500	6	1500	1,500	1290	B
199	214	214	186	400	335	Cleaning & Janitorial Supplies	400	186	400	225	194	C
--	--	--	--	--	341	Dry Goods, Flag, etc.	--	--	--			
3071	3414	3617	1983	5600	361	Drugs	5800	2386	5800	5,800	4983	D
13724	14084	6044	7340	13384	371	Stationery & Supplies	14300	216	14300	13,500	11600	E
705	--	138	562	700	375	Stationery Withdrawals From Stores	P 700	P 700	P 700	700 P	700	F
21995	21340	12015	12697	24712		TOTAL MATERIALS & SUPPLIES	26000	4660	26000	24,316	21,316	
2443	1878	1436	1422	2858		Transfer to Purchaser	P 3700	P 1822	P 3700	2,991	2991	
19552	19462	10579	11275	21854		NET TOTAL MATERIALS & SUPPLIES	22300	2838	22300	21,325	18325	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

1954-55

INDEX 56 SHEET #6

300 MATERIAL AND SUPPLIES

A - OE 321 Fuels, Illuminants etc. To provide funds for gasoline and oil for 15 City owned cars. Cars used for making home calls on recipients of and applicants for public assistance. Additional cost has resulted from increased use of cars by the Child Welfare Division where children are placed in foster homes in other counties as far distant as Santa Cruz, Sonoma and Mendocino. It has been necessary to curtail visits to children in other counties due to shortage of funds during current fiscal year.	$3000
B - OE 331 Household and Institutional Supplies Funds for 585 Bush Street. Towels and rest-room supplies for use of staff and public at 585 Bush Street.	1500
C - OE 335 Cleaning and Janitorial Supplies Estimate based on current year's expenditures	400
D - OE 361 Drugs Drugs necessary for treatment of Indigent Aid recipients through Public Welfare Department Medical Unit. If such treatment is not provided through Public Welfare Department Medical Unit, recipients must be referred to private clinics at $2.00 per clinic visit; likewise the Public Welfare Department must write prescriptions on drug stores at full retail charge by druggist. The requested amount includes only wholesale cost of essential drugs.	5800
E - OE 371 Stationery and Supplies To provide for increased stationery costs and additional supplies necessary as a result of IBM installation, Adoptions and Child Welfare Division.	14300
F - OE 375 Stationery Withdrawals from Stores Amount formerly included in OE 371	700

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department

Appropriation Number: 456 Sheet Number: 7 of 10 Sheets Index Number: 56

Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual Expenditures (Dollars Only)	Probable Cost (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison Increase or Decrease Amount	Recommended Amount (Dollars Only)	Budget (2) Recommended by the Mayor Amount	Budget (3) Adopted by Board of Supervisors Amount	Reference Letter
					400	EQUIPMENT						
142					402	Gray Steel Cabinet						
393					402	Shaped Comfort Chairs						
197					402	Shapard Comfort Chairs						
429					402	Cabinets for IBM Control Panels						
23					402	End Panels for Cabinet						
	600	308	308	616	402	Desk Steel 30 x 55	465	-135	465	465	465	A
	165	150	-	150	402	Desk Steel 30 x 60		-165				
	260	263	-	263	402	Chair Swivel w/out Arms	165	-95	165	165	165	B
	65	67	-	67	402	Chair Swivel w/arms		-65				
	25	17	-	17	402	Costumer		-25				
	33	34	-	34	402	Telephone Table		-33				
					402	Steel Bookcase	150	150	150	150	150	C
					402	Steel Table	100	100	100	100	100	D
					402	Steel Side Chairs	240	240	240	240	240	E
					402	File Cabinets 2 Drawer Letter Size	480	480	480	0	0	F
					402	Storage File Cabinets (IBM)	390	390	390	390	390	G
					402	Chaindex Cabinet	400	400	400	400	400	H
					402	Kardex Cabinet	100	100	100	100	100	I
					402	Sorter Rack w/Brackets	65	65	65	65	65	J
					402	Cabinets w/Locks Medicine Storage	300	300	300	300	300	K
					402	Steel Folding Chairs	800	800	800	200	200	L
					402	Cabinets Lettersize 5 Drawer	1100	1100	1100	0	0	M
					402	Steel Storage Files	2000	2000	2000	0	0	N
	85				402	Desks 26 x 42		-85				
	75				402	Chairs Desks		-75				
	125				402	Files 2 Drawer Card		-125				

400 EQUIPMENT

OE 402 Office Furniture

Items to provide for additional Child Welfare supervisor and staff:
(not previously budgeted)

(A)	3 Steel desks 30 x 55 (for workers) @ $155	$465
(B)	3 Swivel chairs w/o arms @ $55	165
(C)	1 Steel bookcase	150
(D)	1 Steel table 30 x 60	100
(E)	6 Side chairs w/o arms @ $40	240
(F)	6 Two drawer letter size file cabinets - for Child Welfare Supervisor to house manual material and files @ $80	480
(G)	3 IBM size steel storage files for old IBM Accounting and Master cards @ $130	390
(H)	1 Chaindex cabinet for expansion of master Indigent Aid Accounting index	400
(I)	1 Small Kardex cabinet for personnel clerk(for expansion)	100
(J)	1 Sorter rack with brackets	65
(K)	2 Steel cabinets with locks for storage of valuable drugs @ $150	300
(L)	40 Steel folding chairs for staff meetings (meetings held in various large offices) @ $20	800
(M)	10 Five drawer letter size files for current expansion of active files in both Public Assistance Units and Child Welfare Units @ $110	1100
(N)	200 Steel storage drawers for storage of inactive case records. To replace a portion of the wooden SRA files which are now twenty years old and in an extremely bad state of repair and to provide for normal expansion. Since normal expansion is at rate of approximately one file drawer per week this request will replace only about 100 SRA drawers (out of a total of 600 now in use), @ $10	2000

It is not feasible to use four drawer files declared surplus by other departments because of the lack of floor space. It is essential that we utilize every square inch of floor space and with individual storage cabinets we are able to stack the drawers six and seven high. There is insufficient ceiling clearance to stack one set of four drawer cabinets on another.

OE 412 Office Machines

SHEET #8

(A)	2 Standard Typewriters for Central Index @ 150		300
(B)	10 IBM Electromatic typewriters for Stenographic Pool to continue program of conversion to IBM Electromatic as started in current fiscal year. Request based on comparative studies in Stenographic Pool of Denver Welfare Department which indicate approximately 20% increase in production through use of IBM Electromatic typewriters @ $390		3900

(Less 10 typewriters to be declared surplus--purchased 1940 approx.)
Remington Rand: J397390 J407397 J407365 J397311 J407402 J407395 J407386
Underwood: W5035193-11 S5389769-11 S5390996-11

(C)	10 Stroke counters for above Electromatic typewriters. For measurement of production in Stenographic Pool @ $25		250
(D)	2 Ten bank adding machines with net balance feature to replace machines no longer serviceable @ $400	$800	
	Trade in machines: Burroughs #8-1052062 (1926) #9-1488332 (1933)	50	750
(E)	1 Comptometer for Tabulating Division (manual type). For checking large volume of public assistance budgets and maintaining arithmetic control over batches processed to tabulating. Work now done on conventional adding machine. It is anticipated that work can be done in 1/4 the time now required.		800

OE 482 Surgical & Medical Equipment

(A)	1 Infants scale for Pediatrician	40

CONTROLLER'S FORM No. 4233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department
Appropriation Number: 456 Sheet Number 8 of 10 Sheets Index Number 56

Line	Actual Expenditures 1952-1953 (Dollars Only) (1)	Budget Amount (Dollars Only) (5)	(10)	(11)	(12)	Class Number (13)	Class Title or Description (14)	Amount (Dollars Only) (17)	Amount (19)	Amount (Dollars Only) (22)	Amount (25)	Amount (28)	Reference (29)
1						400	EQUIPMENT (Continued)						
2	250					412	Electric Paper Drill						
3	380					412	19" Paper Cutter						
4	319					412	14" Carriage Typewriter						
5	953					412	Typewriter	300	300	300	0	0	A
6	167					412	14" Carriage Typewriter						
7		1750	793	967	1750	412	Typewriter Electric	3900	2150	3900	1,560	1566	B
8		100		100	100	412	Stroke Counters for Electric Typewriter	250	150	250	100	100	C
9		750	721		721	412	Carbon Deleator&Seperator(IBM)		-750				
10		75	-	75	75	412	Pin Feed Platens - IBM		-75				
11		300		300	300	412	Form Carriers - IBM		-300				
12						412	Bank Adding Machines	750	750	750	750	750	D
13						412	Comptometer	800	800	800	0	0	E
20	88					432	Vacuum Cleaner (1)						
22		2000	1994	-	1994	456	Station Wagon (1)		-2000				
24		195	175	-	175	482	Sterilizer - Cabinet Type		-195				
25		65	45	-	45	482	Otoscope & Opotohalmescope		-65				
26		120		120	120	482	Cabinet - Pressteel (White)		-120				
27		65	72	-	72	482	Scale - Physician's w/Measuring Rod		-65				
28		35	27	-	27	482	Stand - Mayo (1)		-35				
29						482	Baby Scale	40	40	40	40	40	A
32	3341	6888	4656	1870	6526		TOTAL EQUIPMENT	12795	5907	12795	5,025	5025	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department
Bureau or Division:
Appropriation Number: 456
Sheet Number: 9 of 10 Sheets
Index Number: 56

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount
1						800	FIXED CHARGES					
2	P 126	135	P 6	P 129	P 135	812	Fidelity Insurance (P)	P 135	--	P 135	135 P	135
3	619	695	619	76	695	854	Membership Dues	810	115	810	810	810
4												
5	745	830	625	205	830		TOTAL FIXED CHARGES	945	115	945	945	945
6	126	135	6	P 129	P 135		Transfer: To Purchaser	P 135		P 135	135	135
7	619	695	619	76	695		NET FIXED CHARGES	810	115	810	810	810
8												
9												
10	2559						CONTINGENT EXPENSES					
11		[illegible]	--			890	Educational Leave Stipend					

A Memberships for Department and Director

American Public Welfare Association	865
California Conference of Social Work	60
National Conference of Social Work	15
Public Welfare Directors Association of California (Director only)	5

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department
Bureau or Division:
Appropriation Number: 456
Sheet Number: 10 of 10 Sheets
Index Number: 56

Line	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955 Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Increase (+) or Decrease (−) Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Line
1						840	PUBLIC ASSISTANCE						1
2	3308011	3225000	1704105	1679110	3383215	840.01	Aid To Needy Children	3475000	250000	3475000	3,425,000	3425000 A	2
3	12279802	12460000	6090039	6089635	12179674	840.02	Old Age Security	12175000	-285000	12175000	12,100,000	12100000 B	3
4	528763	550000	272304	277681	549985	840.03	Aid To The Blind	575000	25000	575000	575,000	575000 C	4
5	997746	1030000	445421	504145	949566	840.05	Indigent Aid - Resident	1100000	70000	1100000	1,100,000	1,100,000 D	5
6	257149	268000	126610	155150	281760	840.06	Indigent Aid - Non-Resident	295000	27000	295000	295,000	295,000 E	6
7	493709	534000	250267	261462	511729	840.08	Foster Care of Children	534000	--	534000	534,000	534,000 F	7
8													8
9	17865180	18067000	8888746	8967183	17855929		TOTAL AIDS	18154000	87000	18154000	18,029,000	18029000	9
10													10
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35													35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

BUDGET INDEX #56 PUBLIC WELFARE DEPARTMENT

PERCENTAGE ANALYSIS OF AID EXPENDITURES
1954-55 BUDGET ESTIMATES

SHEET #10

	Total	Federal	State	County	Present Law
OLD AGE SECURITY					
Maximum Grant	(a) $80.00	$35.00	$38.57	$6.43	(Federal pays 1/2 of grant up to $55 plus $7.50; State and County split remainder on 6/7 and 1/7 basis.)
Percentage for budget	100%	49.1	45.3	5.6	
AID TO NEEDY BLIND					
Maximum Grant	(a) $90.00	35.00	41.25	13.75	(Federal pays 1/2 of grant up to $55 plus $7.50; State and County split remainder on 3/4 and 1/4 basis.)
Percentage for budget	100%	38.5	46.3	15.2	
AID TO NEEDY CHILDREN					
(Children Living with Parent or Other Relative)					
Maximum Grant-1st child (no needy payee relative)	(b) $111.00	(c) 19.50	(c) 61.00	30.50	(Federal basis for first child - $30; Federal pays 1/2 plus $4.50; State and County split remainder on 2/3 and 1/3 basis up to maximum participating basis specified under Chapter 1533, Statutes of 1951.)
Maximum Grant-one child with needy payee relative	(b) $111.00	(c) 39.00	(c) 48.00	24.00	(Federal basis for needy payee relative - $30; Federal pays 1/2 plus $4.50 or $19.50 maximum for needy payee plus $19.50 maximum for first child and $15 for each additional child. State and County split remainder on 2/3 and 1/3 basis with maximum State participation based on number of children as set forth in Chapter 1533, Statutes of 1951.)
Additional for each additional child	(b)	(c) 15.00	(b)	(b)	(Federal basis - $21; Federal pays 1/2 plus $4.50; State and County split remainder on 2/3 and 1/3 basis. See footnote (b).)
Percentage for budget	100%	45.6	36.2	18.2	
AID TO NEEDY CHILDREN					
(Children Living in Boarding Homes or Private Institutions)					
Percentage for budget	100%	-	55.4	44.6	(State pays 2/3, County 1/3 of cost up to $60 for each eligible child.)

(a) Statutory maximum

(b) Aid to Needy Children grants are computed on a budgetary basis with participation base set forth in Sec. 1511, Welfare & Institutions Code. State pays 2/3 of maximum participation base after deducting Federal participation.

(c) Maximum

All Budget estimates assume that Federal and State subventions will continue on the above stated basis throughout the fiscal year 1954-55.

(D) INDIGENT AID - RESIDENTS	Fiscal Year 1952-53				Fiscal Year 1953-54				Fiscal Year 1954-55	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided *	Monthly Increase *	Av. Cost Per Case *	Total Cost *	Cases Aided **	Monthly Increase **
July	1,982	-33	$46.69	$92,531	1,674	-8	$45.02	$75,367	1,900	-
August	1,940	-42	46.04	89,314	1,603	-71	42.70	68,452	1,875	-25
September	1,916	-24	46.81	89,686	1,629	26	44.92	73,176	1,850	-25
October	1,785	-131	47.64	85,046	1,618	-11	42.44	68,674	1,850	-
November	1,685	-100	46.72	78,727	1,643	25	45.14	74,160	1,875	25
December	1,721	36	49.27	84,789	1,677	34	48.81	81,862	1,925	50
January	1,844	123	44.75	82,515	1,875	198	44.00	82,500	2,125	200
February	1,878	34	43.97	82,571	1,925	50	43.00	82,775	2,175	50
March	1,786	-92	47.24	84,386	1,950	25	43.50	84,825	2,200	25
April	1,718	-68	42.60	73,179	1,950	-	44.50	86,775	2,200	-
May	1,661	-57	45.53	75,623	1,900	-50	45.00	85,500	2,175	-25
June	1,682	21	47.33	79,617	1,900	-	45.00	85,500	2,150	-25
Total	21,598	-333	$46.21	$997,984	21,344	218	$44.49	$949,566	24,300	225
Average	1,800	- 28	$46.21	$83,165	1,779	14	$44.49	$79,131	2,025	19

Avg. Cost per Case per Month $45.27
Total Estimated Cost 1954-55 $1,100,000

(E) INDIGENT AID - NON-RESIDENTS	Fiscal Year 1952-53				Fiscal Year 1953-54				Fiscal Year 1954-55	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided *	Monthly Increase *	Av. Cost Per Case *	Total Cost *	Cases Aided **	Monthly Increase **
July	484	-6	$43.94	$21,265	490	1	$39.88	$19,543	550	-
August	472	-12	42.88	20,240	489	-1	39.35	19,240	550	-
September	462	-10	44.27	20,453	448	-41	40.12	19,578	525	-25
October	434	-28	47.97	20,818	503	55	41.80	21,027	550	25
November	480	46	43.37	20,816	536	33	42.99	23,041	575	25
December	503	23	48.34	24,313	583	47	41.48	24,181	600	25
January	583	80	42.07	24,525	675	92	40.00	27,000	675	75
February	586	3	40.55	23,761	700	25	39.00	27,300	700	25
March	518	-68	43.95	22,769	700	-	40.00	28,000	700	-
April	527	9	39.01	20,556	650	-50	40.00	26,000	650	-50
May	483	-44	39.72	19,185	600	-50	40.50	24,300	600	-50
June	489	6	37.95	18,558	550	-50	41.00	22,550	550	-50
Total	6,021	-1	$42.73	$257,259	6,924	61	$40.69	$281,760	7,225	-
Average	502	-	$42.73	$21,438	577	5	$40.69	$23,480	602	-

Avg. Cost per Case per Month $40.83
Total Estimated Cost 1954-55 $295,000

(F) FOSTER CARE OF CHILDREN	Fiscal Year 1952-53				Fiscal Year 1953-54				Fiscal Year 1954-55	
	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided *	Monthly Increase *	Av. Cost Per Child *	Total Cost *	Children Aided **	Monthly Increase **
July	665	-23	$55.78	$37,091	690	-30	$65.03	$44,871	700	-
August	676	11	60.30	40,761	683	-7	59.15	40,400	700	-
September	679	3	55.27	37,530	694	11	59.19	41,078	705	5
October	661	-18	59.15	39,100	689	-5	59.54	41,024	710	5
November	670	9	61.75	41,373	692	3	61.00	42,212	715	5
December	694	24	65.04	45,138	685	-7	62.33	42,694	720	5
January	673	-21	54.33	36,566	690	5	61.96	42,750	725	5
February	700	27	54.96	38,473	695	5	62.01	43,100	725	-
March	713	13	65.29	46,549	700	5	62.00	43,400	725	-
April	698	-15	58.77	41,021	700	-	62.00	43,400	725	-
May	722	24	58.03	41,897	700	-	62.00	43,400	725	-
June	720	-2	59.31	42,706	700	-	62.00	43,400	725	-
Total	8,271	32	$59.03	$488,205	8,318	-20	$61.52	$511,729	8,600	25
Average	689	3	$59.03	$40,684	693	-2	$61.52	$42,644	717	2

Av. Cost per Child per Month $62.00
Total Estimated Cost 1954-55 $534,000

* January - June 1954 estimated
** Estimated

EXPLANATION SHEET

INDEX 56 PAGE 10

(A)

AID TO NEEDY CHILDREN (HOUSEHOLD GROUPS)	Fiscal Year 1952-53				Fiscal Year 1953-54				Fiscal Year 1954-55	
	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided *	Monthly Increase *	Av. Cost Per Child *	Total Cost *	Children Aided **	Monthly Increase **
July	5,870	41	$48.17	$282,775	6,097	63	$48.28	$294,360	5,925	25
August	5,806	-64	46.73	271,290	6,127	30	47.25	289,473	5,950	25
September	5,821	15	45.89	267,128	5,981	-146	47.40	283,476	5,975	25
October	5,805	-16	48.03	278,843	5,922	-59	47.14	279,138	6,000	25
November	5,736	-69	46.92	269,148	5,827	-95	47.44	276,451	6,025	25
December	5,707	-29	47.24	269,611	5,785	-42	48.25	279,117	6,050	25
January	5,732	25	46.94	269,083	5,775	-10	48.00	277,200	6,075	25
February	5,773	41	46.02	265,670	5,800	25	48.00	278,400	6,100	25
March	5,876	103	47.69	280,216	5,825	25	48.00	279,600	6,125	25
April	5,913	37	47.72	282,153	5,850	25	48.00	280,800	6,150	25
May	5,963	50	47.84	285,283	5,875	25	48.00	282,000	6,175	25
June	6,034	71	47.50	286,587	5,900	25	48.00	283,200	6,200	25
Total	70,036	205	$47.23	$3,307,787	70,764	-134	$47.81	$3,383,215	72,750	300
Average	5,836	17	$47.23	$275,649	5,889	-13	$47.81	$281,535	6,063	25

Avg. Cost per Child per Month $47.77
Total Estimated Cost 1954-55 $3,475,000

(B) OLD AGE SECURITY	Fiscal Year 1952-53				Fiscal Year 1953-54				Fiscal Year 1954-55	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided *	Monthly Increase *	Av. Cost Per Case *	Total Cost *	Cases Aided **	Monthly Increase **
July	15,734	63	$63.58	$1,000,298	15,239	-54	$66.51	$1,013,519	15,200	-
August	15,607	-127	63.76	995,116	15,234	-5	66.35	1,013,868	15,200	-
September	15,692	85	63.10	990,128	15,242	8	66.66	1,016,045	15,200	-
October	15,690	-2	66.55	1,044,240	15,231	-11	66.66	1,015,359	15,200	-
November	15,613	-77	66.82	1,043,206	15,223	-8	66.71	1,015,533	15,200	-
December	15,644	31	66.72	1,043,701	15,225	2	66.66	1,014,850	15,200	-
January	15,583	-61	66.64	1,038,475	15,210	-15	66.77	1,015,500	15,200	-
February	15,493	-90	66.45	1,029,506	15,200	-10	66.78	1,015,000	15,200	-
March	15,476	-17	66.69	1,032,107	15,200	-	66.78	1,015,000	15,200	-
April	15,382	-94	66.19	1,021,654	15,200	-	66.78	1,015,000	15,200	-
May	15,313	-69	66.47	1,017,907	15,200	-	66.78	1,015,000	15,200	-
June	15,293	-20	66.80	1,021,612	15,200	-	66.78	1,015,000	15,200	-
Total	186,520	-378	$65.83	$12,277,950	182,604	-93	$66.70	$12,179,674	182,400	-
Average	15,543	-32	$65.83	$1,023,163	15,217	-8	$66.70	$1,014,972	15,200	-

Avg. Cost per Case per Month $66.75
Total Estimated Cost 1954-55 $12,175,000

(C) AID TO NEEDY BLIND	Fiscal Year 1952-53				Fiscal Year 1953-54				Fiscal Year 1954-55	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided *	Monthly Increase *	Av. Cost Per Case *	Total Cost *	Cases Aided **	Monthly Increase **
July	537	11	$80.61	$43,288	530	-4	$84.31	$44,684	560	5
August	535	-2	79.91	42,749	537	7	83.91	45,057	560	-
September	531	-4	79.58	42,256	540	3	83.34	45,002	565	5
October	532	1	85.67	45,576	550	10	83.40	45,871	565	-
November	530	-2	84.89	44,994	545	-5	83.62	45,571	565	-
December	534	4	84.36	45,046	549	4	83.88	46,050	570	5
January	531	-3	84.52	44,880	550	1	83.73	46,050	570	-
February	529	-2	84.12	44,499	550	-	83.82	46,100	570	-
March	532	3	83.71	44,537	550	-	83.82	46,100	575	5
April	529	-3	81.15	42,927	555	5	83.78	46,500	575	-
May	531	2	83.74	44,466	555	-	83.78	46,500	575	-
June	534	3	81.54	43,545	555	-	83.78	46,500	575	-
Total	6,385	8	$82.81	$528,763	6,566	21	$83.76	$549,985	6,825	20
Average	532	1	$82.81	$44,064	547	2	$83.76	$45,832	569	2

Av. Cost per Case per Month $84.25
Total Estimated Cost 1954-55 $575,000

* January - June 1954 estimated
** Estimated

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Public Welfare Department

Appropriation Number: 456 Sheet Number: C-1 of 1 Sheets

Sheet Number: 56

1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS							1
2									2
3		IMPROVEMENTS							3
4	530	Sprinkler System 585 Bush St.	34000	34000	34000	34,000	0	A	4
5	530	Remodel 150 Otis St.	40000	40000	40000	0	0	B	5
6		1st & 2nd Floors							6
7									7
8		TOTAL IMPROVEMENTS	74000	74000	74000	34,000	0		8
9									9
10		LESS TRANSFERS TO:							10
11		D.P.W. Bureau Architecture	74000	74000	74000	34,000	0		11

A. Sprinkler System 585 Bush Street

Automatic sprinkler system recommended by City Architect to protect personnel and valuable records at 585 Bush Street. This building is a Class 3 building with wood floors and floorjoists and with sheetrock partitions over wood studs. There is little or no fire protection.

B. Remodel 150 Otis Street

Due to the extremely crowded working conditions and lack of interviewing space at 585 Bush Street it is essential that a District Office be established to house one division of the Department (about 75 employees). Remodeling contemplates only painting, adequate lighting, and some acoustical treatment with a minimum of relocation of existing partitions. These crowded conditions are a result of the creation of the Child Welfare Division, a 45% increase in O.A.S. case load and a 300% increase in the A.N.C. case load.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 57 - CORONER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	56,461	72,762	76,031	88,093	92,445	111,398	111,752	110,755	121,763	126,371
Number of Employments - Permanent	(23)	(27)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)
Allowance for Overtime	967	396	480	451	713	299	332	494	317	499
Holiday Pay	-	-	1,214	1,351	1,339	1,670	1,687	1,458	1,741	1,843
Temporary Salaries	2,140	1,005	2,269	2,726	2,689	3,077	3,878	4,868	5,705	4,115
Military Leave	117							206	225	204
Maintenance & Repair-Automotive Equip.	334	425	330	400	669	1,215	687	626	757	687
Binding Reports, etc.	128	133	136	170	225	262	249	297	305	305
Laundry	388	328	334	401	544	483	449	465	396	482
Other Contractual Services	667	721	801	846	915	891	951	902	911	753
Fuels, Illuminants & Lubricants	285	353	291	366	569	665	632	569	450	346
Chemicals, etc. - Toxicological Laboratory	734	372	639	602	678	680	649	595	505	506
Autopsy & Pathology Supplies	530	550	585	633	916	2,007	1,580	1,605	1,652	1,700
Stationery and Office Supplies	616	801	815	825	789	968	886	996	1,314	1,373
Other Materials and Supplies	232	380	419	1,079	352	323	511	689	532	441
Equipment	-	896	-	2,779	2,366	1,309	8,819	1,047	784	792
Improvements	-	-	-	4,509	-	-	-	-	-	-
TOTAL	63,599	79,122	84,044	105,231	105,209	125,267	133,062	125,572	137,357	140,447

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission CORONER
Bureau or Division
Appropriation Number 457
Sheet Number 1 of 4 Sheets
[illegible] Number 57

Line No.	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 63 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Orig.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Increase or (−) Decrease: Items	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount
1														RECAPITULATION														
2	126371		28		142404				- 640	70254	71461	141715	110	Personal Services Permanent Salaries	29		147996	1	5492	29		147896	29		153,621	29		153621
3	499				300					228	272	500	111	Allowance for Overtime			500		200			500			500			500
4	1343				1350					1155	647	1302	112	Holidays			2156		806			2156			2,156			2156
5	4145				3000				1517	3244	1273	4517	120	Temporary Salaries			6752		3782			6782			6,782			4500
6	204									222		222	126	Military Leave														
7	2227				2445					1451	1424	2875	200	Contractual Services			3105		660			3065			3,065			3065
8	4366				4739					2667	2549	5216	300	Materials & Supplies			5471		732			5471			5,282			5282
9	792				750					707		707	400	Equipment			11031		10331			7335			3,714			3714
10	140447		28		154938				877	79928	77626	157554		TOTAL BUDGET	29		176991	1	22003	29		173205	29		175,120	29		172838
11														LESS: Transfers to Purchaser														
12	972				1040					626	614	1240	200	Contractual Services			1240		200			1240			1,240			1240
13	601				873					444	479	923	300	Materials & Supplies			1263		390			1263			1,263			1263
14	1573				1913					1070	1093	2163		Total Transfers to Purchaser			2503		590			2503			2,503			2503
15	138874		28		153075				877	78858	76533	155391		NET BUDGET	29		174469	1	21413	29		170702	29		172,617	29		170335
16																												
17																												
18																												
19																												
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RECOMMENDED:

Henry W. Turkel, M.D. CORONER

APPROVED:

THIS BUDGET ESTIMATE [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CORONER
Bureau or Division:
Appropriation Number: 457
Sheet Number: 2 of 4 Sheets
Index Number: 57

Line	Actual Fixed Items 1952-1953 (Dollars Only)	Budget 1953-1954 Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index
1						To Comp. Res.			- 1,000				110	PERMANENT SALARIES															
2	3749	1	1	320-390	4507	Transfer			360	2235	2272	4507	B 228	Senior Clerk	1	320-390	4693		186	1	320-390	4693	1	320-390	4,693	1		4693	1-
3	3345	2	1	250-320	3701					1878	1976	3854	B 408	General Clerk Stenographer	1	260-320	4039		337	1	260-320	4038	1	265-325	4,101	1		4101	A
4	5160	2.1	1	375-455	5460					2730	2730	5460	B 420	Phonographic Reporter	1	395-455	5460			1	395-455	5460	1	395-455	5,460	1		5460	
5	15453	3	4	260-320	16678					8037	7889	15926	B 512	General Clerk Typist	4	260-320	16128		- 550	4	260-320	16128	4	265-325	16,395	4		16395	E
6	4380	3.1	1	355-395	4740					2337	2370	4707	D 2	Bailiff	1	355-395	4740			1	355-395	4740	1	375-415	4,980	1		4980	
7	3932	4	1	255-295	4248					2081	2124	4205	I 106	Morgue Attendant	2	255-295	7020	1	3672	2	255-295	7920	2	265-310	6,990	2		6990	F
8	954	5	1	Rate 255-295	954					477	477	954	I 106	Morgue Attendant (P.T.)	1	Rate 255-295	954			1	Rate 532	954	1	Rate of 265-310	954	1		954	
9	3811	5.1	1	750.33-853.33	9100					4550	4600	9150	L 30	Coroner	1	750.33-858.33	9450		350	1	758.33-858.33	9450	1	933	11,200	1		11200	
10	4020	6	1	310-360	4320					2160	2160	4320	L 53	Tissue Technician	1	310-360	4320			1	310-360	4320	1	310-360	4,320	1		4320	
11	3932	6.1	1	310-360	4320					2160	2160	4320	L 55	Clinical Laboratory Tech.	1	310-360	4320			1	310-360	4320	1	320-370	4,440	1		4440	
12	2925												L 102	Food Chemist Assistant															
13	1047	7	1	375-450	4200					2250	2310	4560	L 108	Assistant Toxicologist	1	375-450	4910		710	1	375-450	4910	1	400-470	5,150	1		5150	
14	4266	8	1	Rate 413	4928					2408	2520	4928	L 110	Toxicologist (Part time)	1	Rate 425	5040		112	1	Rate 425	5040	1	Rate of 500-575	5,175	1		6175	
15	5625	9	1	Rate 700	6300					3150	3150	6300	L 364	Physician Specialist (p.t.)	1	Rate 700	6300			1	Rate 700	6300	1	Rate of 750	6,750	1		6750	
16	16178	10	3	Rate 675	18225					8889	9113	18002	L 502	Autopsy Surgeon (p.t.)	3	Rate 675	18225			3	Rate 675	18225	3	Rate of 725	19,575	3		19575	
17	16762	11	4	325-385	22569					8833	11448	20281	N 4	Coroner's Investigator	4	325-385	22894		225	4	325-385	22894	4	340-400	23,794	4		23794	C
18	4474	12	1	400-480	5760					2880	2880	5760	N 8	Coroner's Chief Investigator	1	400-480	5760			1	400-480	5760	1	420-500	6,000	1		6000	
19	3593												(N 20	Coroner (part time)															
20	22686	13.1	4	325-385	22294					13193	11282	24481	O 8	Morgue Ambulance driver	4	325-385	22744		450	4	325-385	22744	4	340-400	23,644	4		23644	C
21													O 8	Morgue Ambulance driver		17.70 day													
22	136371		28		142404				- 640	70254	71461	141715		TOTAL PERMANENT SALARIES	29		147896	1	5492	29		147896	29		153,621	29		153621	F
24	409				500					228	272	500	111	OVERTIME MONTHLY SALARIES			500		200			500			500			500	D
26	1843				1350					1155	647	1802	112	HOLIDAYS			2156		806			2156			2,156			2156	E & G
28	4145				3000	Ord. # 8202			1517	3244	1273	4517	120	TEMPORARY SALARIES			6782		3782			6782			6,782			4500	G
29														Vacation relief; sick relief, premium rate for vacation and sick relief,															
32	204									222		222	126	MILITARY LEAVE															

EXPLANATION SHEET OPPOSITE SHEET # 2 BUDGET INDEX # 57

1- Salary incorrect on 1953-1954 budget

A B 408 General Clerk stenographer works nights

B One B 512 General clerk typist on entrance salary

C Due to illness of N 4 Coroner's investigator, replacement by O 8 Morgue Ambulance drivers

D Supplemental appropriation will be requested--insufficient funds fiscal year 1953-1954

E Supplemental appropriation has been requested.

F. ADDITION OF ONE (1) I 106 Morgue Attendant

Institution	Morgue Attendant	Autopsies	Deaths
Coroner's Office *	1¼	2426	2426
Letterman Hospital	1	198	222
Veterans Hospital	1	193	312
San Francisco Hospital	4	529	1716

* one full time plus one man 10 hrs. per week.

E & G. HOLIDAY WORK EXPLANATION

3	- Clerk (B 228, B 408 or B 512	@	16.90	12 days	608.40
3	- Coroner's investigators N 4	@	19.23	12 days	692.28
3	- Morgue Ambulance Drivers O 8	@	19.21	12 days	691.56
1	- Morgue Attendant, I 106	@	13.61	12 days	163.35
					2155.59

Above figures include premium rate for 2/3 of the time for clerks, investigators and drivers

O. VACATION RELIEF: Explanation :

1	B	408	General Clerk stenographer	2 weeks including prem. pay	$ 138.12
1	B	420	Phonographic reporters	3 "	296.25
1	B	512	General clerk typist-- 17 weeks to relieve 1 B 228 Senior Clerk, and 4 general clerk typists. One clerk typist works 6 day week nights and one works on a 5 day week nights		1095.88
1	I	106	Morgue attendant	3 weeks (6 day week	229.50
1	I	106	Morgue attendant part time	2 weeks	40.00
1	L	53	Tissue Technician	3 weeks	232.50
1	L	55	Clinical Lab. Technician	3 weeks	232.50
1	L	108	Assistant Toxicologist	3 weeks	281.25
1	L	110	Toxicologist part time		178.15
1	L	364	Physician Specialist	3 weeks	373.25
1	L	502	Autopsy Surgeon	6 weeks	759.40
1	O	8	Morgue ambulance driver 22 weeks to relieve four morgue ambulance drivers and 4 coroner's investigator (N 4)-- 6 day week and premium pay for night work 2/3 of the time		2175.47
					6032.27
			To cover SICK LEAVE		750.00
					6782.27

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CORONER
Appropriation Number: 457
Sheet Number: 3 of 4 Sheets
Page Number: 57

Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Recommended by Officer, Board, Commission or Department Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Index
					200	CONTRACTUAL SERVICES						
0	75	75	0	75	201	Attend Coroner's convention	100	25	100	100	100	A
687	750	382	368	750	216	Maintenance & repair of Automotive equipment P	750		750	750	750	
169	125	172	168	340	218	Maintenance & repair of Office equipment	340	215	300	300	300	B
12	70	35	35	70	219	Maintenance & repair of stretcher equipment	70		70	70	70	
52	100	48	52	100	219	Maintenance & repair of laboratory equipment	100		100	100	100	
235	290	244	246	490	232	Telephone & telegraph P	490	200	490	490	490	C
150	150	70	80	150	233	Postage	150		150	150	150	
305	335	147	153	300	234	Binding registers, necropsy, pathology & Toxicology rep.	305	- 30	305	305	305	
482	450	237	263	500	236	Laundry	700	250	700	700	700	D
85	100	41	59	100	298	Miscellaneous	100		100	100	100	
2227	2445	1451	1424	2875		TOTAL CONTRACTUAL SERVICES	3105	660	3065	3,065	3065	
272	1040	626	614	1240		LESS: Transfers to Purchaser	1240	200	1240	1,240	1240	
1955	1405	825	810	1635		NET CONTRACTUAL SERVICES	1865	460	1825	1,825	1825	
					300	MATERIALS & SUPPLIES						
60	97	57	40	97	301	Tires & tubes	100	3	100	100	100	
346P	485	262	223	485	321	Gasoline, oil, lubricants P	635	150	635	635	635	E
104	122	109	113	222	335	Janitorial supplies	222	100	222	175	175	F
255P	388	182	256	438	341	Sheeting & Shrouding P	488	100	488	488	488	G
506	679	370	349	719	361	Chemicals, etc. for Toxicology laboratory	769	90	769	679	679	H
1700	1698	895	935	1830	362	Autopsy & Pathology supplies	1830	132	1830	1,830	1830	J
1214	1237	722	530	1252	371	Stationery & office supplies	1252	15	1252	1,200	1200	
159		70	70	140	375	Stationery withdrawals from stores P	140	140	140	140	140	K
22	33	0	33	33	398	Miscellaneous	35	2	35	35	35	
4366	4739	2667	2549	5216		TOTAL: MATERIALS & SUPPLIES	5471	732	5471	5,282	5282	
601	873	444	479	923		LESS: Transfers to Purchaser	1263	390	1263	1,263	1263	
3765	3866	2223	2070	4293		NET MATERIALS & SUPPLIES	4208	342	4208	4,019	4019	

EXPLANATION SHEET

BUDGET INDEX # 57 OPPOSITE SHEET # 3

A	Line 2	Legally allowed by Political Code
B	Line 4	Based on present experience in six months of 1953. Supplemental appropriation will be released.
C	Line 7	Based on 1953 experience, supplemental appropriation will be requested.
D	Line 10	Autopsy surgeons have been using same operating gown 2-3 days in a row. We wish a clean gown for each of two people twice daily. Wish to have laundered sheets to place under bodies in place of the newspapers we now use because of lack of sheets and laundry allowance. Supplemental appropriation to be requested.
E	Line 19	Gas and oil for vehicle requested for transportation for Coroner for investigation in field, going to scenes certain classes of death, taking testimony from witnesses in hospitals, transporting incapacitated witnesses to inquests, and transporting incapacitated witnesses for making identification of bodies.
F	Line 20	Supplies, chemicals, equipment for improving cleanliness, sterile precautions, etc. in care of autopsy rooms, so that rooms are properly cleaned after each group of autopsies. Present funds insufficient. Supplemental appropriation to be requested.
G	Line 21	For additional Sheets, so that in going to homes we do not have to use sheets which show old blood stains,,(which do not always come out in laundering) and to use under bodies rather than newspapers. Present funds insufficient. Supplemental appropriation will be requested.
H	Line 22	Increased volume of laboratory tests being done, and also those chemical reagents used to keep laboratory clean and free of contagion. Supplemental appropriation to be requested.
J	Line 23	Volume of pathology work has increased. Organs to be stored are being treated with DDT, parathion, etc., to reduce growth that occurs.
K	Line 25	Based on experience of six months, we would need this amount. Records are being made more complete and work is more detailed.

1054

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

CORONER

Appropriation Number 457 Sheet Number 4 of 4 Sheets Index Number 57

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Item Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison + or −	Comparison Amount	Recommended Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Line
1					400	400 EQUIPMENT							1
2	259				402	One (1) TA 430 Dictaphone including installation							2
3	475				484	Pathology Glassware & miscellaneous equipment							3
4	58	65	58	58	484	Laboratory Chemical cart BKH #19760 19"x36"x30"		-	- 65				4
5		435	510	510	484	Colorimeter, Photoelectric BKH #22474, Lumatron Model 402		-	-435				5
6		240	139	139	484	Spectrophotometer Power Supply BKH 58023-A.			-240				6
7		10			484	Resistor for flame photometer BKH 58005P, 10000 megohms			- 10				7
8					402	Three (3) typewriter, electric IBM 16" carriage	1215		1215	750	375	375	8
9					402	Two (2) metal desks, 34"x60" flat top, 6 side drawers, 1 center	334		334	0	0	0	9
10					402	Card file, 4 drawer, for 5 x 8 cards	31		31	31	0	0	10
11					402	Book case 35 x10x12, section with top-wood	50		50	50	50	50	11
12					402	Desk lamp, goose neck type	12		12	12	12	12	12
13					404	Laboratory chemical cart BKH 19760, 19"x36"x30"	65		65	65	0	0	13
14					412	A.B. Dick mimeograph machine open cylinder for 9X16 paper	360		360	0	0	0	14
15					412	Ediphone, desk type, electronic type	400		400	400	400	400	15
16					446	Two (2) two way radios, installed	1400		1400	1400	0	0	16
17					446	Public address system for court room	82		82	82	82	82	17
18					456	Two (2) ambulances, converted sedan delivery Fords 8 cylinder	4500		4500	2250	2,250	2250	18
19					456	One (1) sedan, 4 door, 6 cylinder Ford	2087		2087	1750	0	0	19
20					484	Paragon slide file cabinet	320		320	320	320	320	20
21					484	I.T.C. microscope lamp	55		55	55	55	55	21
22					484	Stryker, autopsy saw #8128 with blade & arbor	109		109	109	109	109	22
23					484	One (1) Cenco Pinto blade assembly #17244 bearing Hi Speed	6		6	6	6	6	23
24						One foot operated soap dispenser	46		46	46	46	46	24
25						One wall clock, 12" dial	9		9	9	9	9	25
26	792	750	707	707		TOTAL EQUIPMENT	11081		10331	7335	3,714	3714	26
27													27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

BUDGET INDEX # 57 OPPOSITE SHEET # 4

Line	#	8	Typewriters are worn. Upkeep is high. We have one electric machine 25 years old. Despite its age it turns out muchmore work than a manual machine. Long range economy and efficiency justify this initial expenditure.
"	#	9	Present desks shabby and broken. These are asked as a part of planned replacement progress
"	#	10	For Coroner's Office -- filing confidential telegrams and teletypes regarding deaths. Also for filing of photographs of violent deaths.
"	#	11	For office to keep a library of books on medical-legal matters.
"	#	12	For Toxicology laboratory.
"	#	13	For toxicology laboratory. To be used moving jars of specimens from room to room. Presently jars carried two at a time. Labor saving and time saving
"	#	14	Present machine was made some time before 1925 and cannot be repaired as replacement parts are not available.
"	#	15	For Coroner's office, none now available. Will also serve as a portable standby when autopsy room recording system breaks down which happens about once every 1 or 2 weeks
"	#	16	To facilitate dispatching. Reduce miles travelled. Permit early releasing of police and police cars from scenes of death as they must await arrival of coroner. Savings of many hoursper week of tying up police personnel and equipment
"	#	17	Witnesses in coroner court often cannot be heard by jurors. This is a continuing complaint and makes for uncertainties or injustices in verdicts returned.
"	#	18	Present equipment worn out. One 6 years old, other 11 years old. Bodies rusted out. Maintenance high, mileage poor, appearance dilapidated. Both have over 100,000 miles
"	#	19	Transportation for coroner going to scene of certain classes of deaths and to investigate circumstances in major cases,and to permit meeting deputies in field to observe and supervise their work. To also permit coroner and court reporter to take statements from witnesses in hospitals, or incapacitated at home, to transport incapacitated witnesses to inquests and to the coroner's office to make identifications of bodies.
"	#	20	For proper filing of microscopic tissue slides. Permit filing them so that glue on slides does not damage or destroy adjacent slides. Slides are public records and should be safely preserved.
"	#	21	Microscope lamp of more recent design permits more rapid and accurate examination of tissues. Widely used in all modern laboratories.
"	#	22	Oscillating saw permits opening skull without damaging brain tissue or destroying evidence in brain and skull which is often crucial to establishing cause of death and to prosecution of criminal cases. Also it is more rapid in operation..
"	#	23	High speed blender used to blend tissues and organs preparatory to chemical tests
"	#	24	For reasons of sanitation and cleanliness
"	#	25	Court room clock motor burned out.

EXPLANATION SHEET

INDEX NO. 58 - AGRICULTURAL (HORTICULTURAL)

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	18,360	20,125	20,700	24,152	26,873	31,032	30,944	30,574	35,225	38,112
Number of Employments - Permanent	(6)	(6)	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(8)
Allowance for Overtime	-	-	81	-	248	248	34	179	342	145
Holiday Pay	-	-	337	298	430	368	608	306	480	350
Temporary Salaries	-	-	-	2,145	-	-	-	-	-	-
Travel Expense and Local Fares	105	146	133	55	4	-	204	112	193	167
Allowance for Use of Employees' Cars	716	582	543	660	874	998	656	920	914	1,119
Telephone and Telegraph	168	204	195	200	230	196	194	214	197	191
Other Contractual Services	170	205	235	290	355	291	178	166	169	198
Materials and Supplies	79	72	278	153	328	403	260	317	216	322
Equipment	-	-	-	183	-	-	51	96	-	-
Fixed Charges	960	960	960	960	960	960	960	960	960	960
TOTAL	20,558	22,294	23,462	29,096	30,302	34,696	34,069	33,874	38,696	41,564

1057

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

AGRICULTURAL COMMISSION — HORTICULTURE — 458 — 1 — 3 — 58

									RECAPITULATION									
38112	8	41067	TO COMP.RES.	647	19871	20549	40420	110	PERMANENT SALARIES	8	41257	200	8	41257	8	43,432	8	43432
145		150			42	108	150	111	ALLOWANCE FOR OVERTIME		250	100		150		150		150
350		400			224	176	400	112	HOLIDAYS		500	100		500		500		500
556		517			204	318	522	200	CONTRACTUAL SERVICE		632	115		607		582		582
1119		1000			567	433	1000	203	ALLOWANCE FOR USE EMP. CARS		1500	500		1400		1,400		1400
322		340			30	310	340	300	MATERIALS AND SUPPLIES		450	110		400		400		400
960		960			480	480	960	800	FIXED CHARGES		960			960		960		960
41564	8	44434		647	21418	22374	43792		TOTAL BUDGET	8	45559	1125	8	45284	8	47,424	8	47424
									LESS TRANSFER TO PURCHASER									
191		200			97	103	200	232	CONTRACTUAL SERVICE		200			200		200		200
								375	MATERIALS & SUPPLIES		20	20		20		20		20
960		960			480	480	960		LESS TRANSFER TO REAL ESTATE		960			960		960		960
1151		1160			577	583	1160		TOTAL TRANSFERS		1180	20		1180		1,180		1180
40413	8	43274		647	20841	21791	42632		NET BUDGET	8	44379	1105	8	44104	8	46,244	8	46244

RECOMMENDED BY

APPROVED BY

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: AGRICULTURAL COMMISSION Bureau or Division: HORTICULTURE Appropriation Number: 458 Sheet Number 2 of 3 Sheets Index Number: 58

Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget, Salary Ord. Sec. No. 61: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Note
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
					TO COMP. RES.			647				110	PERMANENT SALARIES															
3600	1	1	260, 320	3840					1294	1899	3193	8408	GENERAL CLERK STENOGRAPHER	1	260, 320	3840			1	260 320	3840	1	265 325	3,900	1		3900	A
21961	2	5	330 390	23469					11704	11765	23469	N154	AGRICULTURAL INSPECTOR	5	330, 390	23669		200	5	330 390	23669	5	350 410	24,827	5		24827	
5351	3	1	390 460	5658					2823	2835	5658	N155	SENIOR AGRICULTURAL INSPECTOR	1	390 460	5658			1	390 460	5658	1	410 480	5,905	1		5905	
7200	4	1	575 675	8100					4050	4050	8100	N156	COUNTY AGRICULTURAL COMM.	1	575 675	8100			1	575 675	8100	1	633.33 733.33	8,800	1		8800	
38112		8		41067				647	19871	20549	40420		TOTAL PERMANENT SALARIES	8		41267		200	8		41267	8		43,432	8		43432	
145				150					42	108	150	111	ALLOWANCE FOR OVERTIME			250		100			150			150			150	B
350				400					224	176	400	112	HOLIDAYS			500		100			500			500			500	C
												200	CONTRACTUAL SERVICE															
167				150					62	88	150	201	TRAVEL EXPENSES			225		75			200			175			175	D
18				18					-	19	19 *	218	MAIN. & REPAIR OFFICE APPL.			19		1			19			19			19	
191				200					97	103	200	232	TEL. & TEL. (PURCHASER)			200					200			200			200	
120				90					35	55	90	233	POSTAGE			100		10			100			100			100	E
23				23					-	23	23	235	SUBSCRIPTIONS			23					23			23			23	
24				36					10	30	40 *	236	TOWEL SERVICE			40		4			40			40			40	F
13									-		-	296	OTHER CONTRACTUAL SERVICE			25		25			25			25			25	G
556				517.					204	318	522		TOTAL CONTRACTUAL SERVICE			632		115			607			582			582	
191				200					97	103	200		LESS TRANSFER TO PURCHASER			200					200			200			200	
365				317					107	215	322		NET CONTRACTUAL SERVICE			432		115			407			382			382	

* Transferred + To be made from surplus.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

1954 - 1955

INDEX NO. 58

A - DUE TO SALARY INCREMENTS UNDER SALARY STANDARDIZATION ORDINANCE.

B - MANY SHIPS LOAD AND SAIL OVER THE WEEKEND AND ONE OF OUR INSPECTORS MUST BE ON THE DOCK TO INSECT FRESH FRUITS AND VEGETABLES FOR EXPORT. OUR EXPORT REVENUE FOR THE FIRST HALF OF 1953-54 HAS INCREASED OVER 1952-53.

C - AMOUNTS APPROPRIATED IN PAST FEW YEARS HAVE BEEN INSUFFICIENT TO COVER THE NUMBER OF HOLIDAYS THAT THIS OFFICE MUST BE OPENED. THERE ARE 7 HOLIDAYS IN FISCAL YEAR 1954-55 THAT THIS OFFICE MUST BE OPENED FOR BUSINESS.

D - THE AMOUNT APPROPRIATED IN 1953-54 JUST COVERED TWO TRIPS AND IT IS NECESSARY FOR THE AGRICULTURAL COMMISSIONER TO ATTEND OTHER MEETINGS OF AGRICULTURAL IMPORTANCE.

E - WITH ADDED WORK IN THIS OFFICE DUE TO NEW LAWS AND REQUIREMENTS OUR POSTAGE BILL IS BECOMING INCREASINGLY HIGHER.

IN RATE
F - DUE TO INCREASE/IN TOWEL SERVICE.

G - IT IS NECESSARY TO HAVE A SMALL AMOUNT FOR MISCELLANEOUS CHARGES. ALL THE OTHER SERVICES UNDER OUR 200 APPROPRIATION ARE FOR THE EXACT AMOUNT AND AT PRESENT WE DO NOT HAVE ANY MONEY APPROPRIATED FOR SUCH ITEMS AS FREIGHT CHARGES, TYPEWRITER REPAIRS AND ANY OTHER SMALL EMERGENCY THAT MAY ARISE.

H - THERE ARE FIVE MEN USING CARS IN THIS OFFICE AT THE PRESENT TIME. THEY HAVE TO COVER ALL PARTS OF THE CITY IN THEIR DAILY WORK IN THE INSPECTION OF THE WHOLESALE MARKET, DOCKS, RETAIL STORES AND NURSERIES. MANY OF THE NURSERIES AND RETAIL STORES ARE IN OUTLYING DISTRICTS AND THE NURSERIES, ESPECIALLY, ARE VERY SCATTERED. THEY ALSO HAVE TO MAKE OTHER CALLS OF AGRICULTURAL IMPORTANCE AND HAVE TO USE PARKING METERS IN MANY INSTANCES. MOST OF THE VACATIONS COME IN THE FIRST HALF OF THE FISCAL YEAR AND THE AMOUNT SHOWN IN THAT HALF IS ALWAYS SMALLER THAN THE LAST HALF.

I - DUE TO RISE IN PRICES OF MANY ARTICLES PURCHASED, WE NEED A LARGER APPROPRIATION. THE PRINTING OF CERTIFICATES HAS GONE UP IN PRICE. SOME CERTIFICATES THAT WERE FORMERLY FURNISHED BY THE STATE DEPARTMENT OF AGRICULTURE NOW HAVE TO BE PAID FOR BY THE AGRICULTURAL COMMISSION.

J - INCREASE OF $20 ON LINE 6 OFFSET BY DECREASE OF $20 ON LINE 5 DUE TO CHANGE IN JOB CLASSIFICATION REQUESTED BY CONTROLLER.

K - DUE TO INCREASE IN RATE.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: AGRICULTURAL COMMISSION
Bureau or Division: HORTICULTURE
Appropriation Number: 458
Sheet Number: 3 of 3 Sheets
Page Number: 58

Line	Actual Expenditures 1952-1953 (1)	Budget Amount 1953-1954 (5)	Actual First 6 Months (10)	Probable Last 6 Months (11)	Probable for Year (12)	Class Number or Code (13)	Class Title or Description (14)	Amount (Dollars Only) (17)	Comparison with 1953-1954 Budget Amount (19)	Recommended by Department Amount (22)	(2) Budget as Recommended by the Mayor Amount (25)	(3) Budget as Adopted by Board of Supervisors Amount (28)	Reference (29)	Line
1	1119	1000	567	433	1000	203	ALLOWANCE FOR USE OF EMPL. CARS	1500	500	1400	1,400	1400	H	1
4						300	MATERIALS AND SUPPLIES							4
5	304	340	20	300	320	371	STATIONERY AND OFFICE SUPPLIES	430	90	380	380	380	I	5
6	18		10	10	20	375	STATIONERY WITHDRAWALS FROM STORES (P)	20	20	20	20	20	J	6
8	322	340	30	310	340		GROSS TOTAL MATERIALS AND SUPPLIES	450	110	400	400	400		8
10							LESS TRANSFERS TO PURCHASER	20	20	20	20	20		10
11	322	340					NET TOTAL MATERIALS AND SUPPLIES	430	90	380	380	380		11
15						800	FIXED CHARGES							15
16	960	960	480	480	960	880	RENT (TRANSFER TO REAL ESTATE)	960		960	960	960		16

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET

INDEX NO. 59 - WEIGHTS & MEASURES

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47-	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	21,900	22,980	23,100	29,477	30,503	34,520	32,608	33,830	38,328	39,565
Number of Employments - Permanent	(7)	(7)	(7)	(8)	(8)	(8)	(8)	(8)	(8)	(8)
Holiday Pay	-	-	-	-	-	-	-	16	-	-
Temporary Salaries	-	-	-	-	-	-	-	-	600	-
Maintenance & Repair - Automotive Equip.	726	847	905	1,443	1,564	1,584	1,195	776	832	1,154
Other Contractual Services	74	111	124	119	202	182	250	320	308	350
Fuels, Illuminants & Lubricants	376	429	308	401	650	804	738	666	744	836
Stationery & Office Supplies	188	73	147	283	105	284	371	172	344	274
Other Materials and Supplies	61	102	160	272	102	191	125	389	248	320
Equipment	-	-	-	2,393	1,872	149	1,471	6,011	460	271
TOTAL	23,325	24,542	24,844	34,388	34,998	37,714	36,758	42,200	41,903	42,768

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CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: WEIGHTS AND MEASURES
Bureau or Division:
Appropriation Number: 459
Sheet Number: 1 of 1 Sheets
Index Number: 59

Line Number	Actual Expenditures (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	(+) or (−) Decrease: Posts	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1														RECAPITULATION																1
2	39565		8		42735				-86	21269	21380	42649	110	PERMANENT SALARIES	9		46840	1	4105	9		46840	9		48,724	8		44404		2
3	1504				1300					862	425	1287	200	CONTRACTUAL SERVICES			1685		385			1685			1,640			1340		3
4	1428				1493					854	639	1493	300	MATERIALS AND SUPPLIES			2089		596			2065			2,050			1594		4
5	271				150					0	150	150	400	EQUIPMENT			4715		4565			3015			2,875			375		5
6	42768		8		45678				-86	22985	22594	45579		TOTAL BUDGET	9		55329	1	9652	9		53605	9		55,239	8		47713		6
7														LESS TRANSFERS TO PURCHASER																7
8	1230				985					738	247	985		CONTRACTUAL SERVICES			1370		385			1370			1,325			1025		8
9	834				776					445	331	776		MATERIALS AND SUPPLIES			1164		388			1140			1,125			825		9
10	2064				1761					1183	578	1761		TOTAL TRANSFERS			2534		773			2510			2,450			1850		10
11	40704		8		43917				-86	21802	22016	43818		TOTAL NET BUDGET	9		52795	1	8878	9		51095	9		52,839	8		45863		11
12																														12
13																														13
14																														14
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34																														34
35																														35

RECOMMENDED: O. C.
O. C. SKIPPER, JR., SEALER OF WEIGHTS AND MEASURES

APPROVED:
T. A. BROOKS, CHIEF ADMINISTRATIVE OFFICER

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1134

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission WEIGHTS & MEASURES — Bureau or Division — Appropriation Number 459 — Sheet Number 2 of 3 Sheets — Page Number 59

Actual Expenditures (Dollars Only)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Suppl. Appropriations Date	Suppl. Number of Employees	Suppl. Rate	Suppl. Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Dept. Number of Employees	Dept. Rate	Dept. Amount (Dollars Only)	Increase (+) Decrease (−) Cause	Increase (+) Decrease (−) Amount	Recommended Number of Employees	Recommended Rate	Recommended Amount (Dollars Only)	Mayor No. of Employees	Mayor Rate	Mayor Amount	Board No. of Employees	Board Rate	Board Amount	Reference Notes
					TO COMP. RES.			-86				310	PERMANENT SALARIES															
3600	1	1	260-320	3840					1920	1920	3840	B 512	GENERAL CLERK TYPIST	1	260-320	3840			1	260-320	3840	1	265-325	3,900	1		3900	
23395	2	5	340-400	24480					12154	12240	24394	H 354	INSPECTOR, WEIGHTS & MEASURES	6	340-400	28560	1	4080	6	340-400	28560	6	360-420	30,024	5		25704	A
5095	3	1	400-470	5640					2820	2820	5640	H 356	SENIOR INSPECTOR, WEIGHTS & MEAS.	1	400-470	5640			1	400-470	5640	1	430-500	6,000	1		6000	
7475	4	1	633.33-733.33	8775					4375	4400	8775	H 358	SEALER OF WEIGHTS & MEASURES	1	633.33-733.33	8800		25	1	633.33-733.33	8800	1	633.33-733.33	8,800	1		8800	
39565		8		42735				-86	21269	21380	42649		TOTAL PERMANENT SALARIES	9		46840	1	4105	9		46840	9		48,724	8		44404	
												200	CONTRACTUAL SERVICES															
91				100					57	30	87	201	CONVENTION EXPENSES & AREA MEETS			100					100			100			100	
1154 P				900					713	187	900	216	REPAIRS, AUTOMOTIVE EQUIPMENT (P)			1200		300			1200			1,200			900	B
37				50					7	43	50	219	MAINTENANCE & REPAIR, OTHER EQPT.			50					50			50			50	
76 P				85					25	60	85	232	TELEPHONE & TELEGRAPH (P)			170		85			170			125			125	C
20				20					10	10	20	233	POSTAGE			20					20			20			20	
18				20					10	10	20	236	TOWEL SERVICE			20					20			20			20	
108				125					40	85	125	298	OTHER CONTRACTUAL SERVICE			125					125			125			125	
1504				1300					862	425	1287		TOTAL CONTRACTUAL SERVICES			1685		385			1685			1,640			1340	
1230				985					738	247	985		LESS TRANSFERS TO PURCHASER			1370		385			1370			1,325			1025	
274				315					124	178	302		NET CONTRACTUAL SERVICES			315					315			315			315	
												300	MATERIALS AND SUPPLIES															
150				149					126	23	149	301	TIRES AND TUBES			185		36			185			185			185	D
139				126					178	0	178	305	MISC. DIES & SEALS			175		29			175			175			175	
22				24					0	24	24	305	MISC. SMALL TOOLS			24					24			24			24	
9				10					9	1	10	318	PAINT SUPPLIES FOR WEIGHTS & MEAS.			10					10			10			10	
834 P				776					445	331	776	321	GASOLINE & MOTOR OIL (P)			1124		348			1100			1,100			800	E
258				328					86	240	326	371	STATIONERY & OFFICE SUPPLIES			531		143			531			531			375	F
16									10	20	30	375	STATIONERY WITHDRAWALS (P)			40		40			40			25			25	G
1428				1493					854	639	1493		TOTAL MATERIALS AND SUPPLIES			2089		596			2065			2,050			1594	
834				776					445	331	776		LESS TRANSFERS TO PURCHASER			1164		388			1140			1,125			835	
594				717					409	308	717		NET MATERIALS AND SUPPLIES			925		208			925			925			749	
												400	EQUIPMENT															
0				0					0	0	0	402	OFFICE EQUIPMENT			140		140			140			0			0	H
272				100					0	100	100	420	NEW WEIGHTS AND MEASURES			375		375			375			375			375	I
0				50					0	50	50	420	CASES FOR WEIGHTS			0		-50										

A - NO INCREASE IN PERSONNEL SINCE 1915; ALL REQUIRED DUTIES NOT BEING DONE; INCLUDES PART TIME MAN FOR METER PLANT
B - ONE NEW TRUCK AND INCREASED REPAIR BILLS ON OTHER EQUIPMENT BECAUSE OF AGE AND HIGHER REPAIR COSTS; AVERAGE REPAIR COSTS $100.00 MONTHLY FOR PAST TWO YEARS
C - TELEPHONE NEEDED AT METER PLANT TO BE LOCATED AT SOUTHEAST SEWAGE DISPOSAL PLANT
D - ESTIMATE 10 TIRES AND 4 TUBES $185.48
E - 5362 GALLONS GASOLINE, 300 QUARTS OIL $1123.96 EXPECTED TO BE NEEDED FOR NEXT FISCAL YEAR
F - INCREASED PRINTING CHARGES AND NEED FOR NEW FORM OF METER TAG
G - NEW METHOD FOR STATIONERY WITHDRAWALS FROM CENTRAL WAREHOUSE
H - FILE CABINET FOR PLANT RECORDS AT METER PLANT
I - ADDITIONAL EQUIPMENT NEEDED: 10 - 50# WEIGHTS COSTING $100.00; TEST WEIGHT KIT $150.00; TEST MEASURE $25.00 FOR NEW INSPECTOR, AND REPLACEMENT OF EXISTING WORN EQUIPMENT $100.00

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

LO64

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(1) BUDGET AS RECOMMENDED BY THE MAYOR
(1) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: WEIGHTS & MEASURES
Appropriation Number: 459
Sheet Number 3 of 3 Sheets
Index Number: 59

	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)				Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference	
1	0	0	0	0	0	456	LIGHT TRUCK	1700	1700	0	0	0	J	1
2	0	0	0	0	0	456	HEAVY TRUCK	2500	2500	2500	2,500	0	K	2
3	271	150	0	150	150		TOTAL EQUIPMENT	4715	4565	3015	2,875	375		3
4														4
5														5
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33														33
34														34
35														35

J - PANEL TRUCK FOR NEW INSPECTOR
K - TO BE USED FOR HEAVY TESTING AND TOWING OF 10,000# PORTABLE TEST WEIGHT

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 59.50 - FARMERS' MARKET

COMPARATIVE SCHEDULE OF EXPENDITURES

	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	3,667	2,252	6,602	7,770	9,300	11,607	12,947	13,477
Number of Employments-Permanent	(2)	(2)	(2)	(2)	(3)	(4)	(3)	(3)
Overtime	-	-	103	-	-	-	-	50
Holiday Pay	10	32	130	198	195	160	230	257
Temporary Salaries	65	-	1,915	2,018	873	58	923	976
Maintenance & Repair - Automotive Equipment	-	-	92	177	179	127	97	-
Maintenance & Repair - Other Equip.	-	-	-	-	-	-	131	101
Heat, Light and Power	65	29	32	40	35	25	75	132
Scavenger Service	340	18	136	180	180	175	288	600
Other Contractual Services	939	490	1,429	830	551	632	377	521
Fuel, Illuminants and Lubricants	-	-	73	90	86	76	73	-
Janitorial Supplies	70	61	173	159	263	252	428	514
Stationery & Office Supplies	47	175	301	360	501	371	261	258
Other Materials & Supplies	100	61	28	21	10	19	-	-
Equipment	47	54	440	153	-	105	200	344
Improvements	-	-	5,928	1,705	-	91,520	57,466	36,507
Land	-	2,777	59,154	5,428	60	-	18	-
Fixed Charges	899	867	1,595	653	402	-	231	1,460
TOTAL	6,249	6,817	78,131	20,500	12,591	105,137	73,708	55,197

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: WEIGHTS AND MEASURES
Bureau or Division: FARMERS' MARKET
Appropriation Number: 459.50
Sheet Number 1 of 3 Sheets
Index Number: 59.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
													RECAPITULATION															
13477		3		14518				-163	7071	7001	14072	110	PERMANENT SALARIES	3		14268		-250	3		14268	3		14,592	3		14592	
50				0					0	0	0	111	OVERTIME ALLOWANCE			0					0							
257				253					139	114	253	112	HOLIDAY PAY			342		89			342			300			300	
976				1380					1068	312	1380	120	TEMPORARY SALARIES			1470		90			1470			1,470			1470	
1354				1320					760	640	1400	200	CONTRACTUAL SERVICES			1575		255			1575			1,550			1550	
772				852					448	404	852	300	MATERIAL AND SUPPLIES			1018		166			1018			1,018			1018	
344				0					0	0	0	400	EQUIPMENT			600		600			200			200			200	
1460				0					0	1500	1500	800	FIXED CHARGES			1625		1625			1625			1,625			1625	
18690		3		18323				-163	9486	9971	19457		SUB-TOTAL	3		20898		2575	3		20498	3		20,755	3		20755	
36507												500	IMPROVEMENTS															
55197		3		18323				-163	9486	9971	19457		GROSS BUDGET	3		20898		2575	3		20498	3		20,755	3		20755	
													LESS TRANSFERS TO PURCHASER															
685				700					342	358	700	200	CONTRACTUAL SERVICES			700					700			700			700	
0				0					0	0	0	300	MATERIALS AND SUPPLIES			25		25			25			25			25	
685				700					342	358	700		TOTAL TRANSFERS TO PURCHASER			725		25			725			725			725	
132				150					103	127	230	231	TRANSFER TO HEAT, LIGHT & POWER			250		100			250			225			225	
817				850					445	485	930		TOTAL TRANSFERS			975		125			975			950			950	
54380		3		17473				-163	9041	9486	18527		TOTAL NET BUDGET	3		19923		2450	3		19523	3		19,805	3		19805	

RECOMMENDED: O.C.
O. C. SKINNER, JR., SEALER OF WEIGHTS AND MEASURES
AND MANAGER, FARMERS' MARKET

APPROVED:
T. A. BROOKS, CHIEF ADMINISTRATIVE OFFICER

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

1057

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: WEIGHTS AND MEASURES
Bureau or Division: FARMERS' MARKET
Appropriation Number: 459.50
Sheet Number: 2 of 3 Sheets
[illegible]: 49.50

Actual Expenditures 1952-1953 (Dollars Only)	Budget, Latest Ord. Sec. No. 65.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Number of Cost	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase	Decrease	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Notes
												110	PERMANENT SALARIES															
6221	5	1	390-460	6624				-163	3298	3312	6610	B 730	MARKET MASTER (6-day week)	1	390-460	6624			1	390-460	6624	1	410-480	6,912	1		6912	
3430	5.1	1	260-320	3790					1870	1920	3790	B 512	GENERAL CLERK TYPIST	1	260-320	3840		50	1	260-320	3840	1	265-325	3,900	1		3900	
3826	6	1	245-285	4104					1903	1769	3672	C 104	JANITOR (6-day week)	1	245-285	3804		-300	1	245-285	3804	1	255-295	3,780	1		3780	A
13477		3		14518				-163	7071	7001	14072		TOTAL PERMANENT SALARIES	3		14268		-250	3		14268	3		14,592	3		14592	
50				0					0	0	0	111	ALLOWANCE FOR OVERTIME			0					0							
257				253					139	114	253	112	HOLIDAY PAY			342		89			342			300			300	B
976				1380					1068	312	1380	120	TEMPORARY SALARIES			1470		90			1470			1,470			1470	C
												200	CONTRACTUAL SERVICES															
101				60					12	48	60	219	MAINTENANCE & REPAIR OTHER EQPT.			60					60			60			60	
132				150					103	127	230 **	231	HEAT, LIGHT & POWER (H.L.P.)			250		100			250			225			225	D
284				260					178	82	260	231	WATER			325		65			325			325			325	E
85 P				100					42	58	100	232	TELEPHONE AND TELEGRAPH (P)			100					100			100			100	
30				50					30	20	50	233	POSTAGE			50					50			50			50	
600 P				600					300	300	600	237	SCAVENGER SERVICE (P)			600					600			600			600	
122				100					95	5	100	298	OTHER CONTRACTUAL SERVICES			190		90			190			190			190	F
1354				1320					760	640	1400**		TOTAL CONTRACTUAL SERVICES			1575		255			1575			1,550			1550	
													LESS TRANSFERS															
685				700					342	358	700		TO PURCHASER			700					700			700			700	
132				150					103	127	230		TO HEAT, LIGHT & POWER			250		100			250			225			225	
817				850					445	485	930		TOTAL TRANSFERS			950		100			950			925			925	
537				470					315	155	470		NET CONTRACTUAL SERVICES			625		155			625			625			625	
												300	MATERIALS AND SUPPLIES															
514				534					200	334	534	335	JANITORIAL SUPPLIES			560		26			560			560			560	G
244				318					237	50	287	371	STATIONERY AND OFFICE SUPPLIES			433		115			433			433			433	H
14				0					11	20	31	375	STATIONERY WITHDRAWALS (P)			25		25			25			25			25	I
772				852					448	404	852		TOTAL MATERIALS AND SUPPLIES			1018		166			1018			1,018			1018	
0				0									LESS TRANSFER TO PURCHASER			25		25			25			25			25	
772				852					448	404	852		NET MATERIALS AND SUPPLIES			993		141			993			993			993	
												400	EQUIPMENT															
157				0					0	0	0	402	OFFICE EQUIPMENT			400		400			0			0			0	J

A - REPLACEMENT JANITOR STARTING AT BEGINNING SALARY (6 DAY WEEK)
B - SEE SCHEDULE FOR HOLIDAYS TO BE WORKED ON PERMANENT SALARY SHEET
C - LARGER AMOUNT NEEDED DUE TO SALARY INCREASE
D - ESTIMATE FROM BUREAU OF HEAT, LIGHT & POWER LETTER OF JAN. 22, 1954
E - INCREASED USE OF MARKET BY MORE FARMERS INVOLVING USE OF MORE WATER FOR KEEPING PRODUCE FRESH; LANDSCAPING DONE MUST BE PROPERLY CARED FOR
F - AMOUNT INCLUDES $30.00 FOR CARFARE TO BANK DAILY FEES TAKEN IN AT MARKET; $110.00 FOR REPRODUCTION BUREAU, $26.00 FOR LOAD LISTS; $54.00 FOR GROWERS CERTIFICATES, AND $10.00 FOR MISCELLANEOUS MIMEOGRAPHING

G - UNIT PRICE INCREASES FOR PAPER TOWELS, TISSUE, DISINFECTANTS, BROOMS, ETC., USED IN MAINTAINING MARKET IN CLEAN, SANITARY CONDITION
H - UNIT PRICE INCREASES FOR FEE TAGS, AND STATIONERY ITEMS NEEDED AT MARKET OFFICE
I - NEW METHOD FOR STATIONERY WITHDRAWALS FROM CENTRAL WAREHOUSE
J - INSTALLATION OF PUBLIC ADDRESS SYSTEM

** SUPPLEMENTARY APPROPRIATION WILL HAVE TO BE REQUESTED TO COVER POWER COSTS

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

LOGS

CONTROLLER'S FORM No. 1352

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission WEIGHTS AND MEASURES
Bureau or Division FARMERS' MARKET
Appropriation Number 459.50
Sheet Number 3 of 3 Sheets
Index Number 59.50

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison with Request Amount	Recommended Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Index	Line
1	187	0	0	0	0	456	DIRECTIONAL SIGNS	200	200	200	200	200	K	1
2	344	0	0	0	0		TOTAL EQUIPMENT	600	600	200	200	200		2
3														3
4						800	FIXED CHARGES							4
5						815	INSURANCE							5
6	1460	0	0	1500	1500 *		LIABILITY	1500	1500	1500	1,500	1500	L	6
7	0	0	0	0	0		FIRE	125	125	125	125	125	M	7
8	1460	0	0	1500	1500		TOTAL FIXED CHARGES	1625	1625	1625	1,625	1625		8

K - MORE "NO PARKING" SIGNS NEEDED TO CONTROL TRAFFIC
L - LIABILITY INSURANCE FROM APRIL TO APRIL
M - 3-YEAR FIRE INSURANCE PREMIUM

* LIABILITY INSURANCE REQUIRED APRIL 15, 1954; WILL NEED SUPPLEMENTAL APPROPRIATION

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

19[illegible]

EXPLANATION SHEET

INDEX NO. 30 - CONTROLLER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	251,777	297,064	314,633	393,728	401,345	417,782	437,260	450,372	513,243	544,710
Number of Employments - Permanent	(101)	(104)	(104)	(117)	(117)	(117)	(119)	(120)	(120)	(121)
Allowance for Overtime	4,070	15,172	23,784	5,558	8,679	5,973	5,387	8,112	8,875	7,795
Temporary Salaries	12,362	18,703	23,813	3,887	34,939	16,350	21,507	19,203	11,017	17,160
Military Leave	551	-	-	-	-	-	-	707	-	-
Audit Required Under Refuse Collection and Disposal Ordinance	-	-	-	5,000	7,272	2,611	753	656	400	-
Travel Expense and Local Fares	1,518	693	1,061	1,546	2,562	2,930	2,091	2,116	1,768	1,999
Maintenance and Repairs-Buildings & Structures	-	-	-	-	-	-	716	2,261	-	-
Maintenance and Repairs-Automotive Equipment	-	-	-	24	191	200	322	279	170	312
Maintenance and Repairs-Office Equipment	2,513	1,219	2,803	1,753	2,735	3,394	2,869	2,585	3,705	3,139
Postage	5,984	6,273	7,384	8,771	7,054	9,169	6,962	11,647	11,156	11,619
Printing and Reproduction	1,994	2,392	4,465	5,117	6,056	6,888	6,219	7,240	7,052	6,430
Tabulating Service of Purchasing Dept.	-	-	-	-	-	5,134	2,604	3,028	3,434	2,442
Rental of Equipment	1,783	1,756	16,810	16,568	18,613	15,344	19,723	24,132	24,505	24,759
Other Contractual Services	4,533	3,599	2,394	2,507	1,344	1,933	4,558	1,502	1,713	1,422
Audit of Public Administrator	-	-	-	-	-	-	-	-	-	7,500
Audit of Retirement System	2,500	3,500	4,250	3,500	3,500	5,000	5,000	5,000	3,805	4,590
Audit of Municipal Railway	2,000	2,337	4,971	5,000	5,000	5,000	5,000	5,750	5,750	5,750
Audit of Water Department	2,156	2,600	2,418	2,600	3,000	3,000	3,000	-	-	7,225
Audit of S. F. Unified School Dist.	1,200	2,000	2,000	2,000	2,500	2,500	2,500	2,500	3,500	3,500
Audit of Hetch Hetchy Project	1,871	2,247	2,125	4,900	3,225	3,225	3,225	6,217	-	-
Stationery and Office Supplies	17,752	15,373	19,957	22,799	26,602	24,584	25,348	21,735	24,067	23,103
Other Materials and Supplies	-	1	727	97	250	150	245	209	240	236
Equipment	1,993	-	9,752	7,301	4,357	5,792	4,763	6 565	1,456	718
Improvements	-	-	12,154	-	-	-	-	-	-	-
Fixed Charges	-	-	60	126	139	60	50	60	250	250
Services of Other Departments	10,035	12,009	9,327	5,703	5,549	4,166	2,828	-	-	-
TOTAL	362,559	389,552	465,898	501,571	546,082	562,178	566,220	587,213	626,701	674,659

OTHER APPROPRIATIONS

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Judgments	1,299	3,060	62	21,993	1,336	30,250	20,738	72,229	19,970	120,813
Claims	4,414	14,188	9,668	9,857	4,692	15,046	12,475	22,046	13,896	33,256
Tax Judgments	41,050	-	-	-	-	-	-	-	-	74,617
V. J. Day Claims	-	-	-	-	42,666	-	-	-	-	-
Interest Court Deposits - State Hwy.	-	-	-	-	-	-	-	1,696	-	-
Tax Refunds	-	-	-	-	6,137	209,794	-	-	-	-
TOTAL	46,756	17,265	9,730	31,880	54,831	255,082	33,213	95,971	33,866	228,686

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CONTROLLER
Appropriation Number: 460
Sheet Number: 1 of 6 Sheets
Index Number: 60

Line	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Comparison of Request: (+) Increase (−) Decrease Amount	(2) Budget as Recommended by the Mayor: No. of Employees	(2) Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	(3) Amount	Line
1									RECAPITULATION								1
2	544,710	122	594,430	-1,998	294,410	295,688	590,098	110	Permanent Salaries	122	596,506	2,070	122	601,506	122	601506	2
3	7,795		6,000		1,146	4,854	6,000	111	Allowance for Overtime		6,000	-		6,000		6000	3
4	17,160		13,130	4,809	11,003	6,897	17,900	120	Temporary Salaries		12,000	-1,130		12,000		12000	4
5	52,122		54,409	76	28,310	25,644	53,954	200	Contractual Services		52,069	-2,340		52,069		52069	5
6	23,339		23,474		13,978	9,496	23,474	300	Materials and Supplies		23,220	- 254		23,220		23220	6
7	718		204	3,370	-	3,534	3,534	400	Equipment		1,240	1,036		915		915	7
8	250		250		125	125	250	800	Fixed Charges		250	-		250		250	8
9	7,500							262	Audit of Public Administrator								9
10				7,500	2,500	5,000	7,500	266	Legal Services								10
11	4,590		5,000		-	5,000	5,000	262	Audit of Retirement System		5,000	-		5,000		5000	11
12	5,750		5,750		-	5,750	5,750	262	Audit of Municipal Railway		5,750	-		5,750		5750	12
13	7,225		4,000		-	4,000	4,000	262	Audit of Water Department		4,000	-		4,000		4000	13
14	3,500		3,500		-	3,500	3,500	262	Audit of S.F. Unif. School Dist.		3,500	-		3,500		3500	14
15			3,225		-	3,225	3,225	262	Audit of Hetch Hetchy Project		3,225	-		3,225		3225	15
16																	16
17	674,659	122	713,378	13,757	351,472	372,713	724,185		TOTAL BUDGET	122	712,760	- 618	122	717,435	122	717435	17
18								Less:	Transferred to Purchaser:								18
19	1,071		950	125	540	529	1,069	200	Contractual Services		1,050	100		1,050		1050	19
20	167		146		85	85	170	300	Materials and Supplies		570	424		570		570	20
21																	21
22	1,238		1,096	125	625	614	1,239		Total Transfers		1,620	524		1,620		1620	22
23	673,421	122	712,282	13,632	350,847	372,099	722,946		Net Budget Total	122	711,140	-1,142	122	715,815	122	715815	23
24																	24
25																	25
26									OTHER APPROPRIATIONS:								26
27	120,813		20,000	60,000	58,534	21,466	80,000	804.1	Judgments		95,000	65,000		95,000		95000	27
28	33,256		10,000	-10,000	0			804.2	Claims								28
29	74,617				0			805	Tax Judgments								29
30	228,686		30,000	50,000	58,534	21,466	80,000		TOTAL		95,000	65,000		95,000		95000	30
31																	31
32																	32
33																	33
34																	34
35																	35

RECOMMENDED:

(HARRY D. ROSS)
CONTROLLER

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department: CONTROLLER
Appropriation Number 1.00 Sheet Number 2 of 2 Sheets Page 60

Line	Actual Expenditures	Budget Amount (Dollars Only)				Class Title or Description	Budget (Dollars Only)	(2) Recommended by the Mayor Amount	(3) Adopted by Board of Supervisors Amount
1									
2						RECEIPTS BY TRANSFER			
3	5,750	5,750	-	5,750	5,750	Audit of Municipal Railway	5,750	5,750	5750
4	7,225	4,000	-	4,000	4,000	Audit of Water Department	4,000	4,000	4000
5		3,225	-	3,225	3,225	Audit of Hetch Hetchy Project	3,225	3,225	3225
6	4,530	5,000	-	5,000	5,000	Audit of Retirement System	5,000	5,000	5000
7	3,500	3,500	-	3,500	3,500	Audit S.F. Unif. School Dist.	3,500	3,500	3500
8						From S.F. Unif. School Dist. for			
9	6,360	6,360	1,180	5,180	6,360	services of 1 310 Accountant	6,360	6,360	6360
10									
11									
12	27,365	27,835	1,180	26,655	27,835	Total Receipts by Transfer	27,835	27,835	27835
13									
14									
15									
16									
17									
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CONTROLLER
Bureau or Division:
Appropriation Number: 460
Sheet Number: 3 of 6 Sheets
Index Number: 60

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 67 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955 Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request (+) Increase (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1						To C.R.			-2,278				110	PERMANENT SALARIES																1
2	15,000	1	1	1400	16,800	Tr. 682			280	8,400	8,400	16,800	B20	Controller	1	1400	16,800						1	1400	16,800	1		16800		2
3	100,529	2	24	300-360	102,240					50,237	50,580	100,817	B4	Bookkeeper	24	300-360	102,480		240				24	300-360	102,480	24		102480		3
4	43,612	3	10	365-425	50,080					24,179	24,420	48,599	B6	Senior Bookkeeper	10	365-425	49,780		-300				10	360-425	50,260	10		50260		4
5	64,373	5	11	450-530	69,660					34,350	34,350	68,700	B10	Accountant	11	450-530	69,360		-300				11	450-530	69,360	11		69360		5
6	41,900	6	7	550-650	51,700					25,935	25,900	51,835	B14	Senior Accountant	7	550-650	52,800		1,100				7	550-650	53,100	7		53100		6
7	10,000	7	1	800-933.33	11,200					5,600	5,600	11,200	B21	Chief Assistant Controller	1	800-933.33	11,200						1	800-933.33	11,200	1		11200		7
8	7,200	8	1	550-650	7,800					3,900	3,900	7,800	B26	Supervisor, Budget Statistics	1	550-650	7,800						1	600-700	8,400	1		8400		8
9	8,400	9	1	650-750	9,000					4,500	4,500	9,000	B27	Supervisor, Accounts & Reports	1	650-750	9,000						1	680-780	9,360	1		9360		9
10	8,400	10	1	650-750	9,000					4,500	4,500	9,000	B28	Supervisor, General Audits	1	650-750	9,000						1	680-780	9,360	1		9360		10
11	7,775	11	1	650-750	8,700					4,350	4,350	8,700	B30	Supervisor, Utilities Audits	1	650-750	9,000		300				1	680-780	9.360	1		9360		11
12		S.O. Section No. 67.1																												12
13	7,200	12	1	550-650	7,800					3,900	3,900	7,800	B56	Supervisor of Payrolls	1	550-650	7,800						1	600-700	8,400	1		8400		13
14	2,518	12.1	1	220-255	2,940					1,470	1,470	2,940	B210	Office Assistant	1	220-255	3,060		120				1	220-255	3,060	1		3060		14
15	1,901	13	2	Rate 220-255	1,908					976	954	1,930	B210	Office Assistant (part time)	2	Rate 220-255	1,908						2	Rate 220-255	1,908	2		1908		15
16	32,204	14	9	260-320	34,490					17,412	17,270	34,682	B222	General Clerk	9	260-320	34,560		70				9	265-325	35,100	9		35100		16
17	3,348	14.1	15	304	3,648					1,810	1,824	3,634	B222	General Clerk	12	304	3,648						1K	304	3,648	1K		3648		17
18	3,515	14.2	1	260-320	3,240					1,600	1,680	3,280	B222	General Clerk	1	260-320	3,620		380				1	265-325	3,460	1		3460		18
19	22,200	15	5	320-390	23,400					11,026	11,280	22,306	B228	Senior Clerk	5	320-390	22,560		-840				5	320-390	22,560	5		22560		19
20	15,387	16	3	390-455	16,380					7,951	8,190	16,141	B234	Head Clerk	3	390-455	16,380						3	390-455	16,380	3		16380		20
21		S.O. Section No. 67.2																												21
22	29,064	20	8	260-320	30,480					15,808	15,240	31,048	B308A	Calculating Machine Operator	8	260-320	30,600		120				8	260-320	30,600	8		30600		22
23	19,853	21	6	240-300	21,270					10,506	10,650	21,156	B309	Key Punch Operator (IBM)	6	240-300	21,510		240				6	240-300	21,510	6		21510		23
24	18,180	22	6	285-335	23,520					10,965	12,030	22,995	B310	Tab. Mach. Operator (IBM)	6	285-335	24,090		570				6	295-345	24,810	6		24810		24
25	29,004	23	8	265-325	31,100					15,517	15,600	31,117	B311	Bookkeeping Machine Operator	8	265-325	31,200		100				8	265-325	31,200	8		31200		25
26	4,440	24	1	325-390	4,680					2,340	2,340	4,680	B312	Sr. Bookkeeping Mach. Operator	1	325-390	4,680						1	325-390	4,680	1		4680		26
27		S.O. Section No. 67.3																												27
28	7,060	25	2	240-300	7,680					3,840	3,840	7,680	B408	General Clerk-Stenographer	2	260-320	7,680						2	265-325	7,800	2		7800		28
29	5,700	26	1	460-535	6,420					3,210	3,210	6,420	B417	Exec. Secretary to Controller	1	460-535	6,420						1	460-535	6,420	1		6420		29
30	24,510	27	7	260-320	26,640					13,828	13,350	27,178	B512	General Clerk-Typist	7	260-320	26,790		150				7	265-325	27,210	7		27210		30
31	4,000	27.1	1	380-390	4,560					2,250	2,310	4,560	B516	Senior Clerk-Typist	1	320-390	4,680		120				1	320-390	4,680	1		4680		31
32	7,440	28	1	675	8,100					4,050	4,050	8,100	K6	Senior Attorney, Civil	1	675	8,100						1	700	8,400	1		8400		32
33																														33
34																														34
35	544,710		122		594,436				-1,998	294,410	295,688	590,098		TOTAL PERMANENT SALARIES	122		596,506		2,070				122		601,506	122		601506 A		35

A - Salary adjustments under provisions of Annual Standardization Ordinance

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

CONTROLLER

1,60

4 of 6

60

2	7,795	6,000			1,146	4,854	6,000	111	ALLOWANCE FOR OVERTIME	6,000		6,000	6000	B	2
6	17,160	13,130	From 52-53	4,809	11,003	6,897	17,900	120	TEMPORARY SALARIES	12,000	-1,130	12,000	12000	C	6
7									Seasonal Clerical and Other						7
8									Temporary Services as Needed						8

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

Opposite Sheet #4, Controller's Budget, Index #60

B - Detail of Overtime Requirements for Fiscal Year 1954-1955:

Actual 1952-53			
5,234	General Office	$ 2,800	(End of year closing (Beginning of year opening (Payroll releases (Recurring Peak Loads (Reconciling Monthly Appropriation Ledger Statements
412	Payroll Division	$ 400	(Preparing new year payroll master cards (Federal and State information returns (Payroll deadlines
69	Utilities Audits	-	
	General Audits Division	$ 100	(Cash counts - Treasurer - Other Depts.
215	Accounts & Reports Division	$ 400	(End of year closing (Beginning of year opening
1,659	Budget Division	$ 2,100	(Annual Budget
206	Secretarial Division	$ 200	
7,795	Total	$ 6,000	

C - Temporary Salaries, Explanation in support of request for the fiscal year 1954-1955:

Actual 1952-1953		Actual 1st 6 mos. 1953-54	Estimated Last 6 mos. 1953 - 1954	1953-1954 Total Actual & Estimated
5,089	General Office	$ 1,522	$ 3,010	$ 4,532
1,129	Secretarial Office	390	780	1,170
4,639	Accounts & Reports	4,320	1,600	5,920
4,974	General Audits	4,171	787	4,958
280	Utilities Audits	600	-	600
720	Budget Division	-	720	720
329	Payroll Division	-	-	-
17,160	Total	$11,003	$ 6,897	$17,500

Estimated Requirements	1954-1955
General Office	4,500
Secretarial Office	780
Accounts & Reports - for 1. Adding Assessment Roll 2. Calculating and extending tax rolls 3. Calculating and extending delinquency Penalties.1st Inst. 4. " " " " " 2nd Inst. 5. Tax Redemption	5,500
Budget Division	720
Payroll Division	500
TOTAL	$12,000

CONTROLLER'S FORM No. 133

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: CONTROLLER
Appropriation Number: 460
Sheet Number 5 of 6 Sheets
Index Number: 60

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations: Date	Supplemental Appropriations: Amount (Dollars Only)	Actual (Dollars Only)	Probable (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or Decrease Amount	Budget as Recommended by the Mayor Amount	Budget as Adopted by the Board Amount	Reference
1			Tr. 719 Tr. 732	-25 -100				200	CONTRACTUAL SERVICES					
2	1,999	750	SJV 306	76	1,689	100	1,789	201	Travel Expense	750		750	750	
3	100	100			-	100	100	204	Truck Hire	100		100	100	
4	312	150	Tr. from 160.200.00	125	169	150	319	216	Maintenance & Repair of Automotive Equipment (Pur.)	300	150	300	300	E
5	3,139	3,739			1,578	2,054	3,632	216	Maintenance & Repair of Office Equipment	3,632	-107	3,632	3632	F
6		1,500			-	750	750	216.1	Overhaul 1 Bookkeeping Machine	750	-750	750	750	II
7	759	800			371	379	750	232	Telephone & Telegraph (Pur.)	750	-50	750	750	
8	11,619	11,350			5,167	6,000	11,167	233	Postage	12,000	650	12,000	12000	1
9	6,430	7,027			4,982	2,018	7,000	234	Printing and Reproduction	6,960	-67	6,960	6960	II
10	2,442	3,500			1,105	1,000	2,105	234.1	Tabulating Service of Purchasing Department	1,250	-2,250	1,250	1250	1
11	201	224			82	142	224	235	Subscriptions	224	-	224	224	1
12	24,759	24,869			12,402	12,551	24,953	241	Rental of Equipment	24,953	84	24,953	24953	
13	362	400			465	400	865	298	Other Contractual Services	400	-	400	400	
14	52,122	54,409		76	28,310	25,644	53,954	1	Total Contractual Services	52,069	-2,340	52,069	52069	
15	1,071	950		125	540	529	1,069	1555	Transferred to Purchaser	1,050	100	1,050	1050	
16	51,051	53,459		-49	27,770	25,115	52,885		Net Contractual Services	51,019	-2,440	51,019	51019	
17														
18			Ordinance No. 8218. 10-20-53	7,500	2,500	5,000	7,500	266	LEGAL SERVICES					
19														
20								300	MATERIALS & SUPPLIES					
21	69	48			30	22	52	300	Sundry Materials & Supplies	50	2	50	50	
22	167	146			85	85	170	321	Gasoline & Oil (Purchaser)	170	24	170	170	L
23	22,676	23,260			13,757	9,095	22,852	374	Stationery, Office Supplies, etc.	22,600	-660	22,600	22600	
24	427				106	294	400	375	STATIONERY WITHDRAWALS FROM WAREHOUSE (R	400	400	400	400	
25	23,339	23,474			13,978	9,496	23,474		Total Materials & Supplies	23,220	-254	23,220	23220	
26	167	146			85	85	170	1555	Transferred to Purchaser	570	424	570	570	
27	23,172	23,328			13,893	9,411	23,304		Net Materials & Supplies	22,650	-678	22,650	22650	
28														
29														
30														
31														
32														
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34														
35														

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

(Opposite Sheet No. 5)

CONTROLLER'S BUDGET - INDEX 60

D - O.E. 204 - Truck Hire. Services of Dept. of Public Works in removing old documents to Records Center and also removal of documents to dump for destruction. $100

E - O.E. 210 - Estimated requirements for maintenance and repair of official automobile (1941 Buick) of Controller's office. Based on current experience . . . . $ 300

F - O.E. 218 - MAINTENANCE & REPAIR OF OFFICE EQUIPMENT:

International Postal Supply Check Signer, per year		$ 35
National Postal Meter Machine	"	100
Burroughs Machines (various)	"	973
Marchant Machines Models 10M and 8D	"	54
Todd Check Signing Machines	"	85
Time Stamps	"	98
Comptometers	"	84
Typewriters	"	75
Underwood & Sundstrand Bookkeeping and Adding Machines	"	1,160
Monroe Machines		308
Miscellaneous Repairs	"	600
		$3,632

FF- Overhaul of 1 Bookkeeping Machine $ 750

G - O.E. 233 - POSTAGE:

Average number of Warrants mailed monthly:

Old Age Security	$ 16,638
Blind Aid	526
Aid to Partially Self-Supporting Blind	32
Aid to Needy Children	3,564
Total Aid Warrants	20,760
Supply Warrants	4,400
Trust Funds	2,150
I.C.D.P. (Cash Relief	2,500
Vendors Payments	2,000
Jurors	500
Election	450
Miscellaneous mailings such as letters, Controller's Annual Reports, Audit mailings, etc.	600
	33,360
Average Cost per Piece	.03
	$1,000.80

Estimate 1954-1955, $1,000 per month for 12 months $12,000

Postage primarily for the mailing of warrants to recipients of various aids, such as Old Age, Blind, etc. $623 per year reimbursed by State of California through Public Welfare Dept.

H - O. E. 234 - PRINTING & REPRODUCTION COSTS:

Services of Reproduction Bureau	$ 2,400
Sewing & Binding of Pay & Time Rolls	1,500
Binding Delinquent Rolls	115
Annual Report of Controller	2,000
Official Advertising	100
Binding Appropriation Ledgers & Warrant Registers	350
Binding Budget Estimate Books	75
Binding Journal Board of Supervisors	17
Binding Claims Register	153
Other	250
Total	$ 6,960

I - O. E. 234.1 - TABULATING SERVICES OF PURCHASING DEPT.

Actual and Estimated cost of tabulating services, fiscal year 1953-1954 totals $1,650. The same services will be required for the fiscal year 1954-1555, and $1,250 is requested for this purpose.

J - O. E. 235 - SUBSCRIPTIONS:

2 copies Recorder	$ 72
1 copy Wall St. Journal - Pacific Coast Edition	20
2 copies Call-Bulletin	30
2 copies Chronicle	36
2 copies Examiner	36
1 copy Journal of Accountancy	6
1 copy Kiplinger's Letters	18
Total	$ 224

K - O. E. 241 - RENTAL OF EQUIPMENT:

I.B.M. Rental at $2,058 per month	$24,696
Postal Meter Lease	132
Other Equipment Rental	125
Total	$24,953

L - O. E. 321 - Gasoline used in official automobile of Controller's office. 1954 - 1955 request based on current experience.

M - O.E. 371 - Expenditure experience for Stationery, Office Supplies, etc., has been as follows:

Fiscal Year 1947-1948	$27,452
1948-1949	24,734
1949-1950	25,593
1950-1951	21,941
1951-1952	24,302
1952-1953	23,103
1953-1954	23,252

N - O.E. 375 - Increase offset by decrease in O.E. 371, Stationery, Office Supplies. Withdrawals of stationery from Purchaser's Stores now set up as separate item.

1077

CONTROLLER'S FORM No. 1220

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CONTROLLER
Appropriation Number: 460
Sheet Number 6 of 6 Sheets
Index Number: 60

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriation or Modification: Date / Number	Supplemental Amount (Dollars Only)	Expenditures: Actual (Dollars Only)	Probable Last (Dollars Only)	Probable for Year (Dollars Only)	Class Number	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison Amount	Recommended by the Mayor Amount	Adopted by Board of Supervisors Amount	Reference
1	718							400	EQUIPMENT					
2		204			-	225	225	412	1 Typewriter, 20"					
3					-	3,138	3,138	412	1 Accounting Machine					
4			Ord. #8246 (SJV 1456)	3,370	-	121	121	412	1 Electric Time Stamp					
5					-	50	50	412	1 Numbering Machine					
6								402	3 Accountant Bags (with locks)	75		75	75	O
7								402	1-4 Dr. Filing Cabinet (Legal Size)	150		0	0	P
8								402	6 Single Legal Size File Units	125		0	0	Q
9								412	6 Standard Typewriters (Royal)	890		840	840	R
10	718	204		3,370	-	3,534	3,534		TOTAL EQUIPMENT	1,240	1,036	915	915	
11								800	FIXED CHARGES					
12	250	250			125	125	250	854	Dues & Memberships	250		250	250	S
13														
14														
15														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														
26														
27														
28														
29									OTHER APPROPRIATIONS					
30														
31	154,069	30,000	Ord. No. 8246	50,000	53,534	21,466	50,000	806.1	JUDGMENTS AND CLAIMS	95,000	45,000	95,000	95000	T
32														
33														
34														
35														

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

(Opposite Sheet #6 - CONTROLLER'S BUDGET 1954-1955 - INDEX #60)

EQUIPMENT:

P - For use in office of Attorney for Controller.

O - For use of field auditors in Utilities Audit Division.

Q - 6 Single legal size file units to provide one additional tier for files housed in General Office. Urgently needed for transfer of current files which must be easily accessible.

R -	5 Standard Typewriters (Royal) . . . @ $155. each	=	$775.	For Secretarial Office
	1 Standard Typewriter (Royal)		155.	For General Office
			$930.	

Less: Trade-in Allowances on following typewriters:

Make	Serial No.	Year Purchased	Trade-in Allowance		
Royal	1745687	1935	$ 10		
Woodstock	N363037	1934	5		
Woodstock	N362646	1934	5		
Burroughs	1512807	1933	5		
Burroughs	1471813	1933	5		
Remington	X335846	1936	10	40.	
Net Requirement					$ 890.

S - DUES AND MEMBERSHIPS:

Membership in Municipal Finance Officers' Association $250.00

includes membership for -

Mr. Harry D. Ross
Mr. Wren Middlebrook
Mr. Geo. Grubb, Mayor's Office
Mr. Geo. Negri, Utilities
Mr. John McGrath, Clerk, Board of Supervisors
Mr. Tom Beuneley, Chief, Division of Budget,
S. F. Unified School District.

		1950-51	1951-52	1952-53	3-year Total	Annual Average
T -	Expended, Judgments and Claims	$94,275	$33,866	$154,069	$282,210	$ 94,070

Increased requirement for Judgments and Claims for 1954-55 based on average annual requirements, as above.

EXPLANATION SHEET

INDEX NO. 61 - CITY PLANNING

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	43,674	56,566	51,983	63,964	101,295	114,083	123,038	119,738	130,566	132,800
Number of Employments - Permanent	(24)	(24)	(25)	(26)	(31)	(31)	(31)	(31)	(30)	(30)
Temporary Salaries	1,752	1,918	3,858	463	1,508	-	1,494	985	697	958
Commissioners' Fees	4,065	3,570	3,450	3,330	4,035	4,005	4,200	3,265	3,300	2,775
Consulting Engineer - Master Plan	6,667	3,500	15,000	13,943	174,961	54,310	6,675	-	-	-
Travel Expense and Local Fares	13	119	566	877	615	1,032	1,529	727	942	583
Use of Employees' Cars	-	-	100	159	260	395	64	92	27	67
Maintenance and Repair - Buildings	421	457	64	1,464	687	532	680	77	51	1,066
Maintenance and Repair Automotive Equip.	-	-	-	-	-	-	43	134	184	118
Light, Heat and Power	-	-	-	-	1,148	1,381	1,460	1,596	1,675	1,823
Official Printing, Advertising, Blueprinting, etc.	1,711	3,016	4,158	3,793	4,593	4,904	4,955	7,164	4,697	4,720
Other Contractual Services	1,184	1,553	951	1,782	2,253	2,778	3,432	2,916	2,825	3,210
Fuels, Illuminants and Lubricants	-	-	-	-	-	-	134	179	191	206
Stationery and Supplies	987	1,108	769	1,153	1,841	1,527	1,259	1,126	951	1,104
Other Materials and Supplies	17	-	-	-	54	46	58	-	69	60
Equipment	918	587	300	731	2,934	967	3,113	486	238	1,123
Fixed Charges	35	-	40	30	91	208	115	575	615	615
TOTAL	61,444	72,396	81,239	91,689	296,375	186,218	152,469	139,080	147,028	151,228

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF CITY PLANNING
Appropriation Number: 461 Sheet Number: 1 of 4 Sheets
Index Number: 61

Salary Ord. Sec. No. 68

Line	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: (+) Increase (−) Decrease Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Amount	Line
1											RECAPITULATION													1
2	132,800	25		146,730	To Comp.Res.	-21	72,239	73,877	146,116	110	Permanent Salaries	25		149,780	3,050	25		149,780	25		152,000	25	152000	2
3	958			1,000			341	659	1,000	120	Temporary Salaries			11,445	10,445			6,705			4,740		1000	3
4	2,775	5	$15 per mtg	3,500			1,710	1,790	3,500	140	Commissioners' Fees	5	$15 per mtg	3,600	100	5	$15 per mtg	3,600	5		3,500	5	3500	4
5	11,520			11,499	Trans.to 361.800.00	- 5	5,735	5,759	11,494	200	Contractual Services			17,691	6,192			16,391			14,947		12147	5
6	67			50			10	40	50	203	Use of Employees' Cars			75	25			75			50		50	6
7	1,370			1,368			773	595	1,368	300	Materials and Supplies			2,213	845			2,213			1,570		1368	7
8	1,123			714			342	372	714	400	Equipment			1,431	717			1,431			1,253		1253	8
9	615			615	Trans.fr.361.200.00	5	620	0	620	800	Fixed Charges			620	5			620			620		620	9
10	151,228	30		165,476		-21	81,770	83,092	164,862		TOTAL BUDGET	30		186,855	21,379	30		180,815	30		178,680	30	171938	10
11																								11
12											LESS TRANSFERRED TO PURCHASER													12
13	1,769			1,745		96	774	1,067	1,841	200	Contractual Services			2,036	291			2,036			1,986		1986	13
14	206			243			118	125	243	300	Materials and Supplies			443	200			443			400		400	14
15																								15
16											LESS TRANSFERRED TO PUBLIC UTILITIES													16
17	1,823			1,860			854	1,006	1,860	200	Heat, Light and Power			1,860				1,860			1,860		1860	17
18	3,798			3,848		96	1,746	2,198	3,944		TOTAL TRANSFERS			4,339	491			4,339			4,246		4246	18
19	147,430	30		161,628		-117	80,024	80,894	160,918		NET TOTAL BUDGET	30		182,516	20,888	30		176,476	30		174,434	30	167692	19
20																								20
21																								21
22																								22
23																								23
24																								24
25																								25
26																								26
27																								27
28																								28
29																								29
30																								30
31																								31
32																								32
33																								33
34																								34
35																								35

RECOMMENDED
Paul Oppermann
Director of Planning

APPROVED, CITY PLANNING COMMISSION
Ernest E. Williams
President

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER • FORM No. 1550

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission DEPARTMENT OF CITY PLANNING Bureau or Division ____ Appropriation Number 461 Sheet Number 2 of 4 Sheets Index Number 61

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 68 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Code Number	Class Title or Description	(1) Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Increase (+) or Decrease (−): Number	Amount	Recommended by Official Board: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Items
1						Comp.Reserve			-336					110 PERMANENT SALARIES															
2	6,000	2	1	565	6,780					3,390	3,390	6,780	B 78	Secretary, City Planning Comm	1	565	6,780			1	565	6,780	1	565	6,780	1		6780	
3	13,615	3	4	260 320	15,150					7,464	7,600	15,064	B408	General Clerk-Stenographer	4	260 320	15,350		200	4	260 320	15,350	4	265 325	15,590	4		15590	
4	3,040	4	1	260 320	3,610					1,800	1,810	3,610	B512	General Clerk-Typist	1	260 320	3,730		120	1	260 320	3,730	1	265 325	3,790	1		3790	
5	4,440	4.1	1	320 390	4,680					2,340	2,340	4,680	B516	Senior Clerk-Typist	1	320 390	4,680			1	320 390	4,680	1	320 390	4,680	1		4680	
6	10,020	6	2	380 440	10,500					5,220	5,280	10,500	F102a	Draftsman, Civil	2	380 440	10,560		60	2	380 440	10,560	2	370 450	10,800	2		10800	
7	12,000	7	1	1,125	13,500					6,750	6,750	13,500	F800	Director of Planning	1	1,125	13,500			1	1,125	13,500	1	1,125	13,500	1		13500	
8	9,000	7.1	1	700 800	9,600					4,800	4,800	9,600	F801	Principal City Planner	1	700 800	9,600			1	700 800	9,600	1	710 810	9,720	1		9720	
9	17,364	7.2	3	560 640	21,215					10,470	10,745	21,215	F803	Senior City Planner	3	560 640	22,115		900	3	560 640	22,115	3	550 650	22,475	3		22475	
10	5,140	8	1	395 465	5,580					2,790	2,790	5,580	F804	City Planning Delineator	1	395 465	5,580			1	395 465	5,580	1	415 475	5,700	1		5700	
11	23,022	10	4	460 540	25,120					12,485	12,635	25,120	F810	Associate City Planner	4	460 540	25,720		600	4	460 540	25,720	4	470 550	26,200	4		26200	
12	9,248	11	2	395 465	10,055	Ord.2317	1	395 465	2,765	4,890	7,337	12,227	F812	Assistant City Planner	3	395 465	15,365	1	5,110	3	395 465	15,365	3	405 475	16,565	3		16565	A
13	3,862	12	1	300 350	4,200	Ord.2317	-1	300 350	-2,450	1,500	0	1,500	F814	City Planning Assistant	0		0	-1	-4,200	0		0							A
14	10,339	12.1	2	390 460	10,980					5,460	5,520	10,980	F830	City Planning Draftsman	2	390 460	11,040		60	2	390 460	11,040	2	370 460	10,200	2		10200	
15	5,710	13	1	400 480	5,760					2,880	2,880	5,760	F900	Senior Draftsman, City Plng	1	400 480	5,760			1	400 470	5,760	1	430 500	6,000	1		6000	
16	132,800		25		146,730				- 21	72,239	73,877	146,116		TOTAL PERMANENT SALARIES	25		149,780		3,050	25		149,780	25		152,000	25		152000	
18														120 TEMPORARY SALARIES															
19	958				1,000					341	659	1,000		Seasonal-Clerical and Other Temporary Services (as needed)			11,445		10,445			6,705			4,740			1000	B
21														140 FEES AND OTHER COMPENSATION															
22	2,775	1	5	$15 per mtg.	3,500					1,710	1,790	3,500		Commissioners' Fees	5	$15 per mtg.	3,600		100	5	$15 per mtg.	3,600	5		3,500	5		3500	

For Explanation of references, see opposite page

EXPLANATION SHEET

DEPARTMENT OF CITY PLANNING

Explanation Sheet #2 Facing Page No. 2

A. Ordinance No. 8318 created one F812 Assistant City Planner position in place of one F814 City Planning Assistant position, effective January 16, 1954.

B. Seasonal Requirements

Capital Improvement Program		
1 F812 Assistant City Planner	November 1 - January 31	$1,185
1 B512 General Clerk-Typist	November 1 - January 31	780
Temporary Services		
2 F812 Assistant City Planners*	12 months each at $395.	9,480
Total Seasonal and Temporary		$11,445

* The temporary service of one F812 Assistant City Planner is required to assist with the development of a program for the preparation of the Civic Center Master Plan in cooperation with the City Architect, and to assist with the preparation of the city-wide program for neighborhood conservation and rehabilitation for the Interdepartmental Committee on Area Rehabilitation of which the Director of Public Health is chairman.

One F812 Assistant City Planner is required to assist in mapping, field work and text revisions related to processing of the proposed new zoning ordinance and in the prior development of records and new forms and files necessary to its successful operation when adopted.

C. Increase based on increased expenditures for Commissioners' Fees during the current fiscal year.

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF CITY PLANNING

Appropriation Number: 461 Sheet Number: 3 of 4 Sheets

61

		BUDGET		SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS					CLASS TITLE OR DESCRIPTION							
1								200	CONTRACTUAL SERVICES							1
2	583	700			419	81	500	201	Travel Expense and Local Fares	2,525	1,825	1,225	700	700	A	2
3	240	240			120	120	240	205	Storage and Care of Vehicles	240		240	240	240		3
4	1,066	0			0	0	0	213	Maintenance and Repair of Building	0		0	0	0		4
5	118	175			59	116	175	216	Maintenance and Repair of Automotive Equipment (P)	350	175	350	300	300	B	5
6	128	125			65	60	125	218	Maintenance and Repair of Office Appliances & Equipment	150	25	150	125	125	C	6
7	1,823	1,860			854	1,006	1,860	231	Light, Heat and Power (U)	1,860		1,860	1,860	1860		7
8	1,270	1,250			597	653	1,250	232	Telephone and Telegraph (P)	1,270	20	1,270	1,270	1270	D	8
9	805	450			414	400	814	233	Postage	800	350	800	800	800	E	9
10	4,720	5,800	Tr.to 361.330.00	- 5	2,840	2,742	5,582	234	Official Printing, Advertising Blueprinting, etc.	9,400	3,600	9,400	8,600	5800	F	10
11	143	243		- 96	69	111	180	235	Subscriptions	205	- 43	205	205	205	G	11
12	96	100			60	59	119	236	Towel Service	120	20	120	100	100	H	12
13	308	320			70	250	320	238	Contracted Janitorial and Window Washing Services (P)	320		320	320	320		13
14	73	0	Trans. #133	96	48	48	96	240	Telephone Directory Service (P)	96	96	96	96	96	I	14
15	10	50			0	50	50	241	Rental of Office Machines and Equipment	50		50	50	50		15
16	0	0			0	0	0	269	Other Professional and Special Services	100	100	100	100	100	J	16
17	137	181			120	63	183	298	Miscellaneous Contractual	205	24	205	181	181	K	17
18	11,520	11,499		- 5	5,735	5,759	11,494		TOTAL CONTRACTUAL SERVICES	17,691	6,192	16,391	14,947	12147		18
19	1,769	1,745		96	774	1,067	1,841		LESS TRANSFERRED TO PURCHASER	2,036	291	2,036	1,986	1986		19
20	1,823	1,860			854	1,006	1,860		LESS TRANSFERRED TO PUBLIC UTILITIES	1,860		1,860	1,860	1860		20
21	3,592	3,605		96	1,628	2,073	3,701		TOTAL TRANSFERS	3,896	291	3,896	3,846	3846		21
22	7,928	7,894		-101	4,107	3,686	7,793		NET CONTRACTUAL SERVICES	13,795	5,901	12,495	11,101	8301		22
23																23
24	67	50			10	40	50	203	USE OF EMPLOYEES' CARS	75	25	75	50	50	L	24
25																25
26																26
27																27
28																28
29																29
30																30
31																31
32																32
33																33
34																34
35																35

For explanation of references, see opposite page

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DEPARTMENT OF CITY PLANNING

Facing Page No. 3

A. For the travel expense to the American Society of Planning Officials annual meeting in Philadelphia, Pa., of one Commissioner and two staff members at the rate of $500 each, a total of $1,500. For the travel expense to the American Institute of Planners annual meeting on the east coast of one staff member, $500. For the travel expense to the League of California Cities annual meeting in Los Angeles of two Commissioners and three staff members at the rate of $100 each, a total of $500. In addition, $25 for local fares.

B. Lubrication, washing and polishing of Department automobile, $80. Routine maintenance and repair in City's repair shop, $100. Engine overhaul, new clutch, new upholstery, painting of car, $170.

C. Routine cleaning, adjustment and minor repair of typewriters, $50. Overhaul and repair of typewriters, adding machine, calculators, time clock and other office equipment as required, $100.

D. Increase based upon last year's experience.

E. Increase due to increase in rates and volume of mail.

F. Official advertising, $2,200. Routine reproduction, $2,400. Capital Improvement Program report, $1,000. Reproduction of land use plans and zoning district maps in connection with new zoning ordinance, $2,000. Reproduction of the following reports: Neighborhood Conservation and Rehabilitation, $500; Produce Market - Highest and Best Use Study, $300; Parking Plan, $500; Monograph on San Francisco's Population, $150; and Monograph on Daily Trips to Downtown San Francisco, $150. Microfilming and photographic slides for the security of Department's records, documents and maps, $200.

G. Necessary for subscriptions to publications for Department's Library for research purposes.

H. Increase requested due to increase in rates for towel service.

I. The telephone directory by street address is used in connection with zoning complaints made to the Department. This item was formerly classified under O.E. 235, and has been changed to O.E. 240 in accordance with the instructions of the Controller.

J. A Bay Area regional planning study is to be made by the Bay Area Planning Commissioners' Committee of the Bay Area Council. Expense of making this study and preparing the report is to be shared by each planning commission of the Bay Area. $100 will be paid by each of the nine counties, and $50 will be paid by each city for these services.

K. Rental of Realty Index Service, $120, necessary in order to correctly answer inquiries concerning zoning made by the public. The Realty Index contains information as to street address, lot and block number and property owner. Miscellaneous repairs to venetian blinds, $25. Servicing fire extinguishers, $10. Local conference and meeting expense, $50.

L. For reimbursement of employees for use of employees' cars in connection with field inspections relative to zoning and land use.

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: DEPARTMENT OF CITY PLANNING
Appropriation Number: 461
Sheet Number 4 of 4 Sheets
Index Number 61

Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications	Amount (Dollars Only)	First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimated Total (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or (−) Decrease Amount	Recommended Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference
							300	MATERIALS AND SUPPLIES						
25	29			0	30	30	301	Tires and Tubes	30	1	30	30	29	A
206	243			113	125	243	321	Fuels and Lubricants (P)	243		243	200	200	
35	29			19	19	38	353	Bottled Water	40	11	40	40	29	B
957	1,067)			488	371	859	371	Drafting Supplies, Stationery Office Supplies and Books	1,700	633	1,700	1,100	910	C
147	)			148	50	198	375	Stationery Withdrawals From Stores (P)	200	200	200	200	200	D
1,370	1,368			773	595	1,368		TOTAL MATERIALS AND SUPPLIES	2,213	845	2,213	1,570	1368	
206	243			118	125	243		LESS TRANSFERRED TO PURCHASER	443	200	443	400	400	
1,164	1,125			655	470	1,125		NET MATERIALS AND SUPPLIES	1,770	645	1,770	1,170	968	
							400	EQUIPMENT						
373	285			39	372	411	402	Office and Drafting Furnishings & Equipment		550		0	0	
								Steel Map File Hamilton, #10808	486		486	486	486	E
								Art Metal Sectional Book Case	92		92	92	92	F
								Top and Base for Sectional Book Case	27		27	27	27	G
								Modular Exhibit Panels	200		200	200	200	H
								Line-a-Time	30		30	30	30	I
750	325			232	0	232	412	Office Machines						
								Standard Typewriter, 15"	178		178	0	0	J
								Electric Typewriter, 15"	418		418	418	418	K
	104			71	0	71	416	Photographic Equipment	0	- 104	0	0	0	
1,123	714			342	372	714		TOTAL EQUIPMENT	1,431	717	1,431	1,253	1253	
							800	FIXED CHARGES						
615	615	Tr.from 301.200.30	5	620	0	620	854	Membership Dues	620	5	620	620	620	L
615	615			620	0	620		TOTAL FIXED CHARGES	620	5	620	620	620	

For explanation of references, see opposite page

EXPLANATION SHEET

DEPARTMENT OF CITY PLANNING

Facing Page No. 4

A. Required to replace worn-out tires and tubes of Department's automobile

B. For one bottle of water per week at the rate of $.70 per bottle. Increase due to increase in rate.

C. Increase necessary as Department is using up inventory and running out of supplies. Limited amount of drafting and clerical supplies available to Department limits production of Department. Estimate of clerical and office supplies required for fiscal year is $600. Estimate of drafting supplies required for fiscal year if $1,000. $50 is being requested for Princeton files for Department's reference library. $50 is needed for purchase of technical books and reports for the Department's reference library.

D. For the purchase of stationery withdrawn from the Purchasing Department Stores. This item was formerly included in O.E. 371.

E. Steel map file needed for the filing of the Department's maps and plans kept by the Referral and Design Division.

F. Sectional bookcase required for the orderly keeping of technical books used in the drafting room by the Referral and Design Division.

G. One top and base for sectional bookcase is needed to combine with bookcase sections in Projects Planning Division.

H. Exhibit panels to be used in the display of Department's maps and plans for the convenience of the public seeking information.

I. Line-a-Time needed to hold material for copying and transcribing by stenographer in the Director's office.

J. New standard typewriter is needed to replace Underwood Noiseless typewriter, serial No. 3987702, purchased in 1937.

K. Electric typewriter required for making multiple copies of memoranda, reports and other documents.

L. For membership in the following organizations, authorized by Ordinance 1942 (Series of 1939), Section 1.13 and Section 2; American Society of Planning Officials (membership includes Planning Advisory Service and Zoning Digest) $500; American Planning and Civic Association $5; California County Planning Commissioners Association $75; Tri-County Planning Council $15 (increased from $10); and Urban Land Institute $25.

EXPLANATION SHEET

Index No. 61
Sheet 1 of 3

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1955

Work Category	Remainder of Fiscal Year 1953-1954	Fiscal Year 1954-1955
I. OFFICE OF THE DIRECTOR OF PLANNING	Personnel: Paul Oppermann, Director of Planning Joseph Mignola, Jr., Secretary Bryant Hall, Principal City Planner Blanche Carter, Senior Clerk-Typist Florence Graham, General Clerk-Stenographer Genevieve Nervo, General Clerk-Stenographer	
A. General Administration		
1. Determination of general policy and program	City Planning Commission	City Planning Commission
a. Preparation of reports, memoranda, correspondence, notices, calendars, minutes and resolutions	Director-Secretary Senior Clerk-Typist 2 General Clerk-Stenographers	Director-Secretary Senior Clerk-Typist 2 General Clerk-Stenographers
2. Administration of Program		
a. Consideration and decision general administration	Director-Secretary	Director-Secretary
b. Direction and review of staff activities	Director-Principal City Planner	Director-Principal City Planner
3. Official and public relations		
a. Coordination with activities of other departments	Director-Secretary	Director-Secretary
b. Representation of department	Director and staff	Director and staff
4. Administrative services and records keeping	Director-Secretary Senior Clerk-Typist 2 General Clerk-Stenographers	Director-Secretary Senior Clerk-Typist 2 General Clerk-Stenographers
II. ZONING DIVISION	Personnel: Elwood Gill, Associate City Planner Samuel Jung, Associate City Planner Eda Kavin, Draftsman, Civil Edna Dudley, General Clerk-Stenographer	Additional personnel is being requested for the Division, as follows: Assistant City Planner (temporary, 12 months)
A. Administration		
1. Processing of zoning, lot variance, and set-back applications for hearing	Associate City Planner Draftsman, Civil General Clerk-Stenographer	Associate City Planner Draftsman, Civil General Clerk-Stenographer
2. Processing of building applications, health, police and fire permits	Associate City Planner General Clerk-Stenographer	Associate City Planner General Clerk-Stenographer
3. Processing complaints, answering inquiries	2 Associate City Planners Draftsman, Civil General Clerk-Stenographer	2 Associate City Planners Draftsman, Civil General Clerk Stenographer
4. Necessary filing of the above data	Draftsman, Civil General Clerk-Stenographer	Draftsman, Civil General Clerk-Stenographer
B. Preparation of Field and Office Data Relative to the Proposed New Zoning Ordinance		
1. Assisting in presenting the new zoning ordinance at public hearings	2 Associate City Planners	2 Associate City Planners
2. Review of all non-conforming uses in relation to proposed zoning	Associate City Planner	Associate City Planner Assistant City Planner (temporary)
3. Preparing necessary maps designating non-conforming and stipulated uses	Draftsman, Civil	Draftsman, Civil
4. Revision of text of new zoning ordinance	Principal City Planner	Principal City Planner
5. Preparation of forms, files and procedure for administration of new zoning ordinance		Assistant City Planner (temporary)
C. Study of, recording and classifying of data relating to:		
1. New uses in residential districts	2 Associate City Planners	2 Associate City Planners
2. New uses in commercial districts	2 Associate City Planners	2 Associate City Planners
3. New uses in industrial districts	2 Associate City Planners	2 Associate City Planners

Work Category	Remainder of Fiscal Year 1953-1954	Fiscal Year 1954-1955
III. LAND PLANNING DIVISION	Personnel: James R. McCarthy, Senior City Planner Phoebe H. Brown, Associate City Planner James Kellty, Assistant City Planner Amy Doster, General Clerk-Typist	
A. Land Use Section of the Master Plan		
1. Zoning Plan		
a. Revision of maps as required after review of maps and text by Commission and Board of Supervisors	Senior City Planner, plus Referral and Design Division assistance	Senior City Planner, plus Referral and Design Division assistance
b. Public discussion and review of zoning plan under zoning ordinance information program	Senior City Planner Associate City Planner Assistant City Planner	Senior City Planner Associate City Planner Assistant City Planner
2. Land Use Plan		
a. Community Area Plans Revise draft plans for 12 community areas, after zoning plan revision and recreation and school plans are completed	Senior City Planner Associate City Planner Assistant City Planner plus Referral and Design Division assistance	Senior City Planner Associate City Planner Assistant City Planner plus Referral and Design Division assistance
b. Working Area Plans Prepare detailed land use plans for 4 working areas		Senior City Planner Associate City Planner Assistant City Planner
c. Civic Center Plan Preparation of land use plan based upon program requirements	Senior City Planner Assistant City Planner, plus assistance of other divisions	Senior City Planner Assistant City Planner, plus assistance of other divisions
d. Downtown Plan Detailed land use plan for central business district, similar to Civic Center Plan		Senior City Planner Associate City Planner Assistant City Planner, plus assistance of other divisions
e. Redevelopment Plan Revision of City-wide Redevelopment Plan as a part of Land Use Section, indicating redevelopment, rehabilitation, and conservation areas		Senior City Planner Associate City Planner Assistant City Planner, plus assistance of other divisions
B. Public Facilities Section of Master Plan		
1. Recreation Area and Park Location Plan Revise Master Plan. Prepare report and map and text for adoption	Senior City Planner Associate City Planner Assistant City Planner, plus Referral and Design Division assistance	
2. School Location Plan Revise Master Plan. Prepare report and map and text for adoption	Senior City Planner Associate City Planner plus Referral and Design Division assistance	Senior City Planner Associate City Planner plus Referral and Design Division assistance
3. Health Center and Hospital Location Plan Revise Master Plan. Prepare report and map and text for adoption		Senior City Planner Associate City Planner plus Referral and Design Division assistance
4. Police Buildings Location Plan Revise Master Plan. Prepare report and map and text for adoption		Senior City Planner Associate City Planner plus Referral and Design Division assistance
5. Sewer Plan Revise Master Plan. Prepare report and map and text for adoption		Senior City Planner Associate City Planner plus Referral and Design Division assistance
6. Water Plan (Supply and Distribution) Revise Master Plan. Prepare report and map and text for adoption		Senior City Planner Associate City Planner plus Referral and Design Division assistance
C. Transportation Plan		
1. Continuation of detailed freeway studies, in cooperation with Department of Public Works and State Division of Highways Review freeway priorities	Senior City Planner plus Referral and Design Division assistance	Senior City Planner plus Referral and Design Division assistance

EXPLANATION SHEET

Index No. 61
Sheet 2 of 3

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1955 (Cont'd)

WORK CATEGORY	Remainder of Fiscal Year 1953-1954	Fiscal Year 1954-1955
III. LAND PLANNING DIVISION (cont'd)		
2. Parking Plan Prepare report and map and text for adoption as part of Master Plan	Senior City Planner Assistant City Planner	
3. Transit Plan Prepare report and map and text for adoption; liaison with Bay Area Rapid Transit Commission and its consultants	Senior City Planner Assistant City Planner	Senior City Planner Assistant City Planner
4. One-Way Street Plan Revise Master Plan. Prepare report and map and text for adoption	Senior City Planner Assistant City Planner	
5. Terminal Plan a. Rail, passenger Study and report on growth and status of rail passenger terminal needs		Senior City Planner Associate City Planner Assistant City Planner
b. Rail, freight Study and report on system of spur tracks, transbay freight routes, and lcl and team tract facilities		
c. Bus, inter-city		
d. Truck		
D. Special Studies		
1. Grading Ordinance	Senior City Planner	
2. Quarrying Ordinance	Senior City Planner	
IV. REFERRAL AND DESIGN DIVISION	Personnel: Edward I. Murphy, Senior City Planner Ruth Jaffe, Assistant City Planner Frank Hendricks, Senior Draftsman, City Planning Ruth Van Arsdel, City Planning Draftsman City Planning Draftsman (to be filled) Jean Cody, Draftsman, Civil Marie Satcaro, City Planning Delineator	
A. Referrals and Special Studies		
1. Referrals, Section 116.1	Senior City Planner	Senior City Planner
2. Referrals, Section 118	Senior City Planner Assistant City Planner	Senior City Planner Assistant City Planner
3. Referrals, Section 69.1 Capital Improvement Review	Senior City Planner	Senior City Planner Assistant City Planner
4. Southeast Bayshore tideland study	Senior City Planner Assistant City Planner	
5. Presidio and Presidio Shoals land use study	Senior City Planner Assistant City Planner	Senior City Planner Assistant City Planner
6. Civil Defense Cooperation with Disaster Corps, as needed	Senior City Planner	Senior City Planner
7. Civil Defense Research Analysis of implications of Project East River with respect to population density and dispersal of population and industry as they affect San Francisco and the Bay Area	Senior City Planner	Senior City Planner
8. Review of Subdivision Legislation	Senior City Planner	Senior City Planner
9. Program of neighborhood improvement Assist Projects Planning Division in connection with this program	Senior City Planner	Senior City Planner

Work Category	Remainder of Fiscal Year 1953-1954	Fiscal Year 1954-1955
IV. REFERRAL AND DESIGN DIVISION (cont'd)		
B. New Zoning Ordinance		
1. Devise panels for reproduction explaining elements of new zoning ordinance	Senior City Planner Assistant City Planner City Planning Delineator	Senior City Planner Assistant City Planner City Planning Delineator
2. Assist in the presentation of ordinance to Board of Supervisors and civic organizations	Senior City Planner	Senior City Planner
3. Arrange meetings with property owners throughout the city as needed in connection with review of the zoning district maps	Senior City Planner	Senior City Planner
C. Continuing Drafting and Design Services		
1. Drafting of plans, maps and charts	Senior City Planner Assistant City Planner 2 City Planning Draftsmen Draftsman, Civil	Senior City Planner Assistant City Planner 2 City Planning Draftsmen Draftsman, Civil
2. Preparation of graphic material	City Planning Delineator	City Planning Delineator
3. Design of reports, charts and exhibits	Senior Draftsman, City Planning City Planning Delineator	Senior Draftsman, City Planning City Planning Delineator
4. Supervision and preparation of material for reproduction	Senior Draftsman, City Planning	Senior Draftsman, City Planning
5. Maintenance of map file	Senior Draftsman, City Planning	Senior Draftsman, City Planning
6. Maintenance of slide file	Senior City Planner Senior Draftsman, City Planning	Senior City Planner Senior Draftsman, City Planning
V. PROJECTS PLANNING DIVISION	Personnel: Frank Lombardi, Senior City Planner William Proctor, Associate City Planner Maria Carlborg, Assistant City Planner Rosalie Davis, General Clerk-Stenographer	Additional personnel is being requested for the Division, as follows: Assistant City Planner (temporary, 3 months) General Clerk-Typist (temporary, 3 months) to assist during Capital Improvement rush period, 3 months November, December, January
A. Capital Improvement Program		
1. Preparation of report for January 20, as required by Charter		Entire Division, plus other Divisions and temporary help
B. Program of Neighborhood Improvement		
1. Survey and map condition of residential areas (throughout entire city) based on 1950 Census and abridged APHA Survey technique	Senior City Planner Assistant City Planner	
2. Outline program and organization for city-wide program of neighborhood protection, conservation, rehabilitation and redevelopment (clearance) based on survey of residential areas	Senior City Planner	Senior City Planner
3. Assist Interdepartmental Committee on Area Rehabilitation (Dr. Sox, Chairman)	Senior City Planner	Senior City Planner Associate City Planner

EXPLANATION SHEET

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1955 (Cont'd)

Index No. 01
Sheet 3 of 3

WORK CATEGORY	Remainder of Fiscal Year 1953-1954	Fiscal Year 1954-1955
V. PROJECTS PLANNING DIVISION (cont'd)		
4. Develop program in one or more "pilot" neighborhoods for improvement by: abatement of nuisance, enforcement of city planning, building, fire, health, and police codes, pole removal, street tree planting, capital improvements, street adjustments, zone changes, rehabilitation, and/or rebuilding (with and without use of redevelopment law) including neighborhood and departmental contacts plus civic groups and public relations		Senior City Planner Associate City Planner
5. Prepare local housing code in cooperation with Interdepartmental Committee	Senior City Planner plus other assistance	Senior City Planner plus other assistance
6. Publish report on neighborhood improvement		Senior City Planner plus other assistance
C. Research Studies and Special Projects		
1. Produce Market relocation		
a. Cooperate with interested groups on continuing basis	Senior City Planner	Senior City Planner
b. Prepare report on "highest and best use" for present produce district upon relocation of market	Assistant City Planner	Assistant City Planner
2. Monograph - "Daily Trips to Downtown San Francisco"	Associate City Planner	
3. Monograph - "San Francisco 1900-1950" Population Report	Senior City Planner	
4. "San Francisco's Land - Its Uses Present and Future" report		Associate City Planner
5. Economic analysis and studies of central business district in cooperation with U.C. research work and other groups with special attention to lower Market Street area and Wholesale Produce Market	Associate City Planner Assistant City Planner	Associate City Planner
D. Continuing Administrative and Research Service		
1. Maintenance of library and subject file	Assistant City Planner	Assistant City Planner
2. Arrange meetings, information services to students, business men, officials of other cities, and foreign visitors	Division personnel as available	Division personnel as available
3. Participate in various meetings: Tri-County Planning Council Bay Area Rapid Transit Commission Commonwealth Club Other meetings, as required	Senior City Planner Associate City Planner	Senior City Planner Associate City Planner

EXPLANATION SHEET

INDEX NO. 62.05 - P.U.C. BUREAU OF PERSONNEL & SAFETY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
PERMANENT SALARIES	11,723	14,780	15,815	16,300	24,428	18,120
NUMBER OF EMPLOYMENTS	(3)	(3)	(3)	(3)	(3)	(5)
ALLOWANCE FOR USE OF EMPLOYEES' CARS	356	475	500	373	400	421
Equipment	-	-	-	-	-	447
OTHER CONTRACTUAL SERVICES	-	-	-	-	-	-
PENSION & RETIREMENT ALLOWANCES	797	1,404	1,759	1,919	2,035	1,331
TOTAL	12,876	16,659	18,074	18,592	26,863	20,319

EXPLANATION SHEET

INDEX NO. 62.04 - P.U.C. BUREAU OF PUBLIC RELATIONS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	6,780	7,550	14,768	20,015	21,753	21,312	23,662	25,134	24,650	28,630
Number of Employments	(2)	(2)	(4)	(5)	(5)	(5)	(5)	(5)	(5)	(4)
Allowance for Overtime	54	18	291	263	296	-	-	-	-	-
Travel Expense & Local Fares	968	1,491	2,271	2,280	2,300	1,949	4,198	1,596	1,602	1,911
Printing & Advertising	3,596	5,110	4,430	11,867	14,402	12,064	15,438	13,448	9,234	10,238
Other Contractual Services	2,426	1,768	2,818	1,673	1,505	2,152	1,213	1,854	1,132	2,110
Materials & Supplies	101	98	460	308	627	497	386	338	288	400
Equipment	-	-	552	417	-	-	-	-	-	-
Pension & Retirement Allowances	316	386	770	793	2,204	1,960	2,686	3,072	2,922	3,507
Membership Dues	-	-	-	-	300	-	375	375	375	375
TOTAL	14,241	16,421	26,360	37,616	43,387	39,934	47,978	45,817	40,203	47,171

EXPLANATION SHEET

INDEX NO. 62.02 - P.U.C. BUREAU OF ACCOUNTS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1951-52	1952-53
Permanent Salaries	24,795	18,752
Number of Employments		(4)
Contractual Services	-	-
Retirement Allowances	2,939	2,297
TOTAL	27,734	21,049

EXPLANATION SHEET

INDEX NO. 62 - P.U.C. GENERAL OFFICE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	41,920	47,082	49,388	61,762	67,722	71,094	72,183	72,224	68,280	51,447
Number of Employments	(13)	(14)	(15)	(15)	(16)	(16)	(16)	(16)	(16)	(11)
Allowance for Overtime	179	410	556	583	790	748	749	815	700	930
Maintenance & Repair of Auto. Equipment	1,068	665	742	-	423	429	546	822	635	855
Other Contractual Services	2,382	2,640	2,978	4,401	3,393	2,528	1,940	1,896	1,852	2,334
Legal Services - City Attorney's Office	21,400	21,400	28,600	36,720	37,200	36,000	36,000	36,360	37,720	37,720
Fuels, Illuminants & Lubricants	466	688	467	478	399	444	608	573	498	554
Stationery & Office Supplies	466	490	460	922	816	1,205	837	940	855	1,195
Other Materials & Supplies	612	137	387	394	220	24	117	126	45	116
Equipment	-	502	-	4,030	649	-	-	-	149	320
Fixed Charges	85	80	75	238	282	200	215	202	209	249
Pension & Retirement Allowance	1,251	1,670	1,676	1,813	4,375	4,807	6,413	6,051	6,612	4,898
TOTAL	69,829	75,764	85,349	111,341	116,269	117,479	119,608	120,009	117,555	100,618

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: GENERAL OFFICE
Appropriation Number: 462.xxx.00 .02 .03
Sheet Number 1 of 8 Sheets
Index Number: 62

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) or (-) Increase or Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														RECAPITULATION															
2													462.	GENERAL OFFICE															
3	51,447		11		52,749					26,280	26,412	52,692	110.00	Permanent Salaries	11		53,004		255	11		53,004	11		53,340	11		53340	S3 L25
4	930				750					425	525	950	111.00	Allowance for Overtime			1,000		250			1,000			1,000			1000	S4 L 2
5	3,189				2,390				9,900	1,413	11,552	12,965	200.00	Contractual Services			12,850		10,460			12,850			12,540			15980	S4 L16
6	37,720				61,480				9,734	30,740	40,474	71,214	266.00	Legal Services- City Attorney's Office			85,560		24,080			85,120			85,120			85120	S4 L27
7	1,865				1,382					635	900	1,535	300.00	Material and Supplies			1,700		318			1,700			1,530			1530	S5 L 9
8	320												400.00	Equipment			1,210		1,210			1,210			1,035			1035	S5 L20
9	173				200					100	100	200	812.00	Premium on Official Bonds			200					200			200			200	S5 L23
10	76				100					81	19	100	813.00	Automobile Insurance			100					100			100			100	S5 L25
11	4,898				4,800					2,394	2,398	4,792	860.00	Retirement Allowances			4,864		64			4,821			4,821			4863	S5 L27
12					7,786					3,893	3,893	7,786	860.01	Retirement Allowance- City Attorney			10,835		3,049			10,685			10,685			7427	S5 L29
13	100,618		11		131,637				19,634	65,961	86,273	152,234		TOTAL GENERAL OFFICE	11		171,323		39,686	11		170,690	11		170,371	11		170595	
14														Less Transfers:															
15													216.00	Maintenance & Repair of Automotive Equipment SFWD			1,000		1,000			800			700			700	S4 L14
16	37,720				41,480				9,734	20,740	30,474	51,214	266.00	Legal Services: City Attorney's Office			85,560		44,080			85,120			84,960			64960	S5 L29
17									9,900		9,900	9,900	298.00	Legislative Expense- Mayor's Office			9,900		9,900			9,900			9,900			13340	S4 L17
18	173				200					100	100	200	812.00	Premium on Official Bonds			200					200			200			200	S5 L31
19	4,898				4,800					2,394	2,398	4,792	860.00	Retirement Allowances			4,864		64			4,821			4,821			4863	S5 L32
20					7,786					3,893	3,893	7,786	860.01	Retirement Allowances- City Attorney's Office			10,835		3,049			10,685			10,685			7427	S5 L33
21													375.00	Stationery Withdrawals from Stores - Purchaser			70		70			70			70			70	S5 L11
22	42,791				54,266				19,634	27,127	46,765	73,892		Total Transfers			112,429		-58,163			111,596			111,336			91560	
23	57,827		11		77,371				-	38,834	39,508	78,342		NET GENERAL OFFICE	11		58,894		-18,477	11		59,094	11		59,035	11		79035	
24														BUREAU OF ACCOUNTS															
25	18,752		4		27,485					13,660	13,825	27,485	462 110.02	Permanent Salaries	4		27,935		450	4		27,935	4		27,995			27995	S3 L26
26													200.02	Contractual Services			500		500			500			500			500	S6 L 3
27	2,297				3,430					1,705	1,725	3,430	860.02	Retirement Allowances			3,487		57			3,457			3,457			3464	S6 L 5
28	21,049		4		30,915					15,365	15,550	30,915		TOTAL BUREAU OF ACCOUNTS	4		31,922		1,007	4		31,892	4		31,952	4		31959	
29														Less Transfer:															
30	2,297				3,430					1,705	1,725	3,430	860.02	Retirement Allowances			3,487		57			3,457			3,457			3464	S6 L 5
31	18,752		4		27,485					13,660	13,825	27,485		NET BUREAU OF ACCOUNTS	4		28,435		950	4		28,435	4		28,495	4		28495	
32														BUREAU OF LANDS															
33													462. 110.03	Permanent Salaries	1		9,600	1	9,600	0		-0-	0		-0-	0		0	S3 L27
34													860.03	Retirement Allowance			1,216		1,216			-0-	0		-0-				S6 L 6
35														TOTAL BUREAU OF LANDS	1		10,816	1	10,816	0		-0-	0		-0-	0		0	
36													860.03	Less Transfer: Retirement Allowance			1,216		1,216			-0-							S6 L 6
37														NET BUREAU OF LANDS	1		9,600	1	9,600	0		-0-	0		-0-	0		0	

RECOMMENDED:
J. H. Turner
Department Head

APPROVED:
PUBLIC UTILITIES COMMISSION
By [illegible] Macdonald
Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — GENERAL OFFICE — 462.XXX.05 (.04) — Sheet Number 2 of 8 Sheets — 62

Actual Expenditures	Budget No.	Budget Amount	Changes (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Increase or Decrease No.	Increase or Decrease Amount	Recommended No.	Recommended Amount	(2) Mayor No.	(2) Mayor Amount	(3) Board No.	(3) Board Amount	Reference
								RECAPITULATION											
								BUREAU OF PUBLIC SERVICE											
28,630	4	27,880		13,261	13,940	27,201	462. 110.04	Permanent Salaries	4	27,880			4	27,880	4	27,940	4	27940	S3 L28
14,091		3,975		1,162	3,713	4,875	200.04	Contractual Services		5,239		1,364		5,239		5,019		5019	86 L20
168		300		41	259	300	203.04	Allowance for Use of Employees' Cars		300				300		200		200	86 L25
400		340		161	179	340	300.04	Material and Supplies		500		160		500		350		350	86 L30
		85		72	13	85	400.04	Equipment		640		555		540		0		0	87 L 6
375		375			375	375	854.04	Membership Dues		375				375		375		375	87 L 8
3,507		3,530		1,679	1,765	3,444	860.04	Retirement Allowances		3,531		1		3,500		3,500		3507	87 L10
47,171	4	36,385		16,376	20,244	36,620		TOTAL BUREAU OF PUBLIC SERVICE	4	38,465		2,080	4	38,334	4	37,384	4	37391	
								Less Transfer:											
							234.04	Printing and Advertising - SFWD		100		100		100		100		100	86 L21
3,507		3,530		1,679	1,765	3,444	860.04	Retirement Allowances	4	3,531		1		3,500		3,500		3507	87 L10
3,507		3,530		1,679	1,765	3,444		TOTAL TRANSFERS		3,631		101		3,600		3,600		3607	
43,664	4	32,855		14,697	13,479	33,176		NET BUREAU OF PUBLIC SERVICE	4	34,834		1,979		34,734	4	33,784	4	33784	
								BUREAU OF PERSONNEL & SAFETY											
18,120	5	22,181		14,041	14,140	28,181	462. 110.05	Permanent Salaries	6	34,181	1	6,000	6	34,181	6	35,007	5	29307	S3 L29
421		350		176	174	350	203.05	Allowance for Use of Employees' Cars		400		50		400		350		350	87 L14
							300.05	Material and Supplies		100		100		100		100		100	87 L17
447							400.05	Equipment		1,311		1,311		1,311		0		0	87 L25
							854.05	Membership Dues		200		200		200		200		200	87 L27
1,331		2,547		1,269	1,278	2,547	860.05	Retirement Allowances		3,310		763		3,281		3,281		2604	87 L29
20,319	5	31,078		15,456	15,592	31,078		TOTAL BUREAU OF PERSONNEL & SAFETY	6	39,502		8,424	6	39,473	6	38,938	5	32561	
								Less Transfer:											
1,331		2,547		1,269	1,278	2,547	860.05	Retirement Allowances		3,310		763		3,281		3,281		2604	87 L29
18,988	5	28,531		14,217	14,314	28,531		NET BUREAU OF PERSONNEL & SAFETY	6	36,192			6	36,192	6	35,657	5	29957	
189,157	24	230,015	19,634	113,188	137,659	250,847		TOTAL BUDGET	26	292,028	2	62,013	25	280,369	25	278,645	24	272506	
								INTERFUND RECEIPTS BY TRANSFER *											
9,458		12,655		6,236	6,479	12,715		S.F. Airport		19,421		6,766		18,810		18,723		18253	
47,289		40,187		19,640	20,847	40,487		Municipal Railway		48,908		8,721		46,146		45,710		44990	
47,289		63,276		31,184	47,076	78,260		S.F. Water Department		92,286		29,010		89,258		88,822		86636	
85,121		113,857		56,128	63,257	119,385		Hetch Hetchy Projects		131,413		17,516		126,175		125,390		122627	
189,157		230,015		113,188	137,659	250,847		TOTAL RECEIPTS		292,028		62,013		280,389		278,645		272506	

* DETAIL OF INTERFUND RECEIPTS BY TRANSFER
Service of City Attorney

	Airport		Municipal Railway		Water Department		Hetch Hetchy Project		Totals	
Personal Services	$8,512	(10%)	-		$ 38,304	(45%)	$ 38,304	(45%)	$ 65,120	85120
Retirement Allowances	1,069	(10%)	-		4,808	(45%)	4,808	(45%)	10,685	7427
All Other Budget Estimates	9,229	(5%)	$ 46,146	(25%)	46,146	(25%)	83,063	(45%)	184,584	179959
TOTAL	$18,810		$ 46,146		$ 89,258		$ 126,175		$280,389	272506

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: GENERAL OFFICE
Appropriation Number: 462.XXX .00 .02 .03 .04 .05
Sheet Number 3 of 8 Sheets
Index Number 62

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. A 69: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description		Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Line Number
1														DETAIL OF PERMANENT SALARIES																1
2	6,000	1	5	100	6,000					3,000	3,000	6,000		Commissioners	00	5	100	6,000			5	100	6,000	5	100	6,000	5		6000	2
3	18,000	2	1	1700	20,400					10,200	10,200	20,400	F 1	Manager of Utilities	00	1	1700	20,400			1	1700	20,400	1	1700	20,400	1		20400	3
4	2,964	2.1	1	300-360	3,870					1,890	1,980	3,870	B 4	Bookkeeper	02	1	300-360	4,095		225	1	300-360	4,095	1	300-360	4,095	1		4095	4
5	2,188	3	1	633.33-733.33	8,575					4,250	4,325	8,575	B 22	Assistant Director, Bureau of Accounts	02	1	633.33-733.33	8,800		225	1	633.33-733.33	8,800	1	633.33-733.33	8,800	1		8800	5
6	10,000	4	1	933.33	11,200					5,600	5,600	11,200	B 23	Director, Bureau of Accounts	02	1	933.33	11,200			1	933.33	11,200	1	933.33	11,200	1		11200	6
7	9,000	5	1	833.33	10,000					5,000	5,000	10,000	B 54	Director, Bureau of Public Service	04	1	833.33	10,000			1	833.33	10,000	1	833.33	10,000	1		10000	7
8	12,480	5.1	2	505-585	14,040					6,341	7,020	13,361	B 55	Assistant Director, Bureau of Public Service	04	2	505-585	14,040			2	505-585	14,040	2	505-585	14,040	2		14040	8
9	5,700	6	1	565	6,780					3,390	3,390	6,780	B 60	Secretary, Public Utilities Commission	00	1	565	6,780			1	565	6,780	1	565	6,780	1		6780	9
10	5,745	7	1	485-575	6,345					3,135	3,210	6,345	B 77	Executive Secretary to Manager of Utilities	00	1	485-575	6,600		255	1	485-575	6,600	1	485-575	6,600	1		6600	10
11	14,350	7.1	4	260-320	15,360					7,680	7,680	15,360	B 408	(2-00) (1-02) (1-05) General Clerk-Stenographer		4	260-320	15,360			4	260-320	15,260	4	265-325	15,600	4		15600	11
12	954	7.2	1	Rate of 260-320	954					477	477	954	B 408	(Part Time) at rate of General Clerk-Stenographer	05	Rate of 1	260-320	954			1	260-320	954	1	265-325	954	1		954	12
13	3,600	8	1	260-320	3,840					1,920	1,920	3,840	B 512	General Clerk-Typist	04	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1		3900	13
14	4,920	8.1	1	450-520	5,500					2,700	2,800	5,500	G 52	Senior Personnel Assistant	05	1	450-520	5,800		300	1	450-520	5,800	1	470-540	6,040	1		6040	14
15	9,600	8.3	1	900	10,800					5,400	5,400	10,800	G 90	Director, Bureau of Personnel & Safety	05	1	900	10,800			1	900	10,800	1	900	10,800	1		10800	15
16	6,300	9	1	Rate of 675	7,087					3,544	3,543	7,087	L 360	(Part time) Physician, at rate of	05	1	675	7,087			1	675	7,087	1	725	7,613	1		7613	16
17	5,148	10	1	385	5,544					2,715	2,772	5,487	O 1	Chauffeur	00	1	385S	5,544			1	385S	5,544	1	400	5,760	1		5760	17
18														Director, Bureau of Lands	03	1	800	9,600	1	9,600	0		-0-	0		0	0		0 A	18
19														Supervisor of Safety and Training	05	1	475	5,700	1	5,700	1	475	5,700	1	475	5,700	0		0 B	19
20	116,949		24		136,295					67,242	68,317	135,559		TOTAL		26		152,600	2	16,305	25		143,000	25		144,282	24		138582	20
21																														21
22																														22
23																														23
24																														24
25	51,447		11		52,749					26,280	26,412	52,692	110.00	General Office	00	11		53,004		255	11		53,004	11		53,340			53340	25
26	18,752		4		27,485					13,660	13,825	27,485	110.02	Bureau of Accounts	02	4		27,935		450	4		27,935	4		27,995			27995	26
27													110.03	Bureau of Lands	03	1		9,600	1	9,600	0		-0-	0		0			0	27
28	28,630		4		27,880					13,261	13,940	27,201	110.04	Bureau of Public Service	04	4		27,880			4		27,880	4		27,940			27940	28
29	18,120		5		28,181					14,041	14,140	28,181	110.05	Bureau of Personnel & Safety	05	6		34,181	1	6,000	6		34,181	6		35,007			29307	29
30	116,949		24		136,295					67,242	68,317	135,559		TOTAL		26		152,600	2	16,305	25		143,000	25		144,282			138582	30
31																														31
32																														32
33																														33
34																														34
35																														35

A. To provide for the consolidation within said bureau the responsibility for co-ordinating and preparing required reports, forms and legislation in the acquisition, leasing and rental of real properties, and the disposal of surplus properties of the various utilities under the jurisdiction of the Public Utilities Commission; consult with various assessors with respect to assessed valuation of properties; other activities involved in the handling of utilities properties.

B. To provide the Bureau of Personnel and Safety with a technician with ability to perform supervisory duties and assume responsibilities in the field of safety and training and serve as assistant to the Director, Bureau of Personnel and Safety.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — GENERAL OFFICE — 462.XXX.00 — 4 — 8 — 62

Actual Expenditures	Budget Amount	Supplemental Appropriations or Modifications					Class Number	Class Title or Description	Amount					
								DETAIL OF ALLOWANCE FOR OVERTIME Appropriation 462.111.00						
930	750			425	525	950	(1)462.111.00	Allowance for Overtime	1,000	250	1,000	1,[illegible]	1000	C
								DETAIL OF CONTRACTUAL SERVICES Appropriation 462.200.00						
808	250			54	296	350	O.E. 201	Travel Expense & Local Fares	300	50	300	210	250	D
855	565			626	425	1,051	(1) 216	Maintenance and Repair of Automotive Equipment	1,000	425	1,000	900	900	E
219	100			76	24	100	218	Maintenance and Repair of Office Appliances & Equipment	100		100	100	100	
1							205	Storage & Garage						
845	1,100			496	592	1,088	232	Telephone & Telegraph	1,100		1,100	1,000	1000	
207	200			60	140	200	233	Postage	200		200	200	200	
140				51	50	101	234	Printing and Advertising	50	50	50	50	50	F
15	50				50	50	235	Subscriptions to Newspapers	50		50	15	15	
90	125			50	75	125	236	Laundry & Towel Service	150	25	150	125	125	
		File No. Ord. No. 11269 ; 7331	9,900		9,900	9,900	298	Legislative Expense	9,900	9,[illegible]	9,400	[illegible]	13340	G
3,189	2,390		9,900	1,413	11,552	12,965(1)		TOTAL	12,850	10,460	12,5[illegible]	12,340	15940	
								Less Transfers:						
			9,900		9,900	9,900	298	Legislative Expense-Mayor	9,900	9,900	9,400	9,900	13340	
							216	Maintenance & Repair of Automotive Equip.-SFMD	1,000	1,000	600	700	700	
3,189			9,900		9,900	9,900		TOTAL TRANSFERS	10,900	11,900	10,700	10,600	14040	
3,189	2,390			1,413	1,652	3,065		NET TOTAL	1,950	-1,440	2,1[illegible]	1,[illegible]	1940	
								DETAIL OF LEGAL SERVICES-CITY ATTORNEY'S OFFICE Appropriation 462.[illegible]						
3,720	4,060	File No.11320-1		1,400	2,040	3,440	5,480 9410	Legal Stenographer (2)	8,160	4,080	7,720	7,720	7720	
9,000	30,000	File No.11320-1	5,334	15,000	23,334	38,334	E 8	Principal Attorney, Civil (5)	50,000	20,000	50,000	5[illegible]	50000	
10,000	11,200			5,600	5,600	11,200	F 10	Head Attorney, Civil (1)	11,200		11,200	11,200	11200	
15,000	16,200			8,100	8,100	16,200	K 16	Special Counsel, Water Service (1)	16,200		16,200	16,200	16200	
37,720	61,480		9,734	30,740	42,474	72,214		TOTAL	85,560	24,080	85,120	85,120	85120	H
								Less Transfer to:						
37,720	41,480		9,734	20,740	30,474	51,214		City Attorney	85,560	44,080	[illegible],120	64,960	64960	
	20,000			10,000	10,000	20,000		NET TOTAL		-20,000	-0-	[illegible]	20160	

C. To provide for payments to monthly employees for overtime worked in accordance with the Annual Salary Ordinance. Consideration should be given to the salary increases that have been made effective during the past fiscal years when reviewing the actual expenditures for the following fiscal years - 1946-47 $563; 1947-48 $[illegible]; 1948-49 $7[illegible]; 1950-51 $815; 1951-52 $700; 1952-53 $930.

D. Based on experience.

E. Based upon the following expenditures - 1946-47 $560; 1947-48 $423; 1948-49 $424; 1949-50 $546; 1950-51 $435; 1951-52 $52[illegible]; 1952-53 $355. The expenditures cover repair and maintenance of a 1946 Cadillac and 1949 Dodge sedan.

F. To reproduce appropriation statements formerly done by the Controller.

G. Estimated prorata of services performed by the National Legislative Counsel. (40% of $24,750) to be transferred to the Mayor's Office.

H. Required to handle and clear back log of litigation and leases for and on behalf of departments under the jurisdiction of the Public Utilities Commission.

(1) Supplemental appropriation will be required.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN [illegible] 1, 1954

Controller's Form No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: GENERAL OFFICE
Appropriation Number: 462.XXX.00
Sheet Number 5 of 8 Sheets
Index Number 62

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Amount (Dollars Only)	Actual First 5 Months (Dollars Only)	Probable Last 7 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate 1954-1955 Amount (Dollars Only)	Comparison with 1953-1954: Increase or (–) Decrease Amount	(1) Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Letter	Line Number
1							GENERAL OFFICE (Continued)							1
2							DETAIL OF MATERIAL AND SUPPLIES Appropriation 462.300.00							2
3	116	82		82	82	O.E. 301	Tires and Tubes	85	3	85	85	85		3
4			2		2	302	Auto Replacement Parts							4
5	554	437	289	301	(2) 590	321	Fuels, Illuminants and Lubricants	650	213	650	575	575	I	5
6	1,147	863	310	481	791	371	Stationery, Office and Classroom Supplies	865	2	865	800	800		6
7						372	Photographic and Drafting Supplies	30	30	30	0	0		7
8	48		34	36	70	375	Stationery withdrawals from Stores	70	70	70	70	70		8
9	1,865	1,382	635	900	1,535(2)		TOTAL	1,700	318	1,700	1,530	1530		9
10							Less Transfer to Purchaser:							10
11						375	Stationery withdrawals from Stores	70	70	70	70	70		11
12	1,865	1,382	635	900	1,535		NET TOTAL	1,630	248	1,630	1,460	1460		12
13														13
14														14
15							DETAIL OF EQUIPMENT Appropriation 462.400.00							15
16						402	Book Case (1)	85	85	85	85	85		16
17						406	Floor Covering	950	950	950	950	950		17
18	320					412	1-10 Bank Elec. Adding Mach.							18
19						412	1 Typewriter	175	175	175	0	0		19
20	320						TOTAL	1,210	1,210	1,210	1,035	1035		20
21														21
22						800	FIXED CHARGES							22
23	173	200	100	100	200	462.812.00	DETAIL OF: Premium on Official Bonds "F"	200		200	200	200		23
24														24
25	76	100	81	19	100	813.00	Automobile Insurance	100		100	100	100		25
26														26
27	4,898	4,800	2,394	2,398	4,792	860.00	Retirement Allowances	4,864	64	4,821	4,821	4863		27
28														28
29		7,786	3,893	3,893	7,786	860.01	Retirement Allowances - City Attorney	10,835	3,049	10,685	10,685	7427	J	29
30	5,147	12,886	6,468	6,410	12,878		GROSS TOTAL FIXED CHARGES	15,999	3,113	15,806	15,806	12590		30
31	173	200	100	100	200	812.00	Less Transfers: Premium on Official Bonds	200		200	200	200		31
32	4,898	4,800	2,394	2,398	4,792	860.00	Retirement Allowances	4,864	64	4,821	4,821	4863		32
33		7,786	3,893	3,893	7,786	860.01	Retirement Allowances-City Attorney	10,835	3,049	10,685	10,685	7427		33
34	5,071	12,786	6,387	6,391	12,778		TOTAL TRANSFERS	15,899	3,113	15,706	15,706	12490		34
35	76	100	81	19	100		NET TOTAL - FIXED CHARGES	100		100	100	100		35

I Based on experience and for increase 1½¢ Gasoline Tax

J 12.553% of $85,120 Legal Services - City Attorney's Office.

(2) Supplemental appropriation will be required.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET No. 5

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

EQUIPMENT TO BE REPLACED						NEW EQUIPMENT		
YEAR ACQUIRED	AGE	DEPRN. RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REFERENCE
May, 1944	9-5/6 Yrs.	$ 332	$ 332	Floor Covering (76 Yards)	-	$ 950	$ 950	Sheet 5 Line 17
May, 1939	14 Yrs.	96	96	1-11" Typewriter	$ 5	180	175	" 5 " 19
				1 Book Case		85	85	" 5 " 16

Covering is threadbare and in disrepair. To be replaced in Manager of Utilities' office; salvaged portion to be re-layed in the office of the Director, Bureau of Accounts. Covering therein is badly in need of replacement.

Typewriter is worn out, due to constant use.

Book Case is badly needed in the office of the Manager of Utilities, to file and have access to the books, reports, pamphlets, etc., which are now placed on files and desk. The Manager has conferences with distinguished visitors and business men. His office should be properly representative of the position which he occupies.

CONTROLLER'S FORM No. 6252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: GENERAL OFFICE
Appropriation Number: 462.XXX.02 .04
Sheet Number 6 of 8 Sheets
Sheet Number 62

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Total Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														BUREAU OF ACCOUNTS																1
2														DETAIL OF CONTRACTUAL SERVICES Appropriation 462.200.02																2
3													O.E. 201	Travel Expense			500		500			500			500			500	E	3
4																														4
5	2,297				3,430					1,705	1,725	3,430	860.02	Retirement Allowances			3,487		57			3,457			3,457			3464		5
6																														6
7														BUREAU OF LANDS																7
8													860.03	Retirement Allowances			1,216		1,216			-0-			-0-			0	L	8
9																														9
10														BUREAU OF PUBLIC SERVICE																10
11														DETAIL OF CONTRACTUAL SERVICES Appropriation 462.200.04																11
12	1,911				1,000					523	1,317	(3) 1,840	O.E. 201	Travel Expense & Local Fares			2,189		1,189			2,189			2,189			2189	M	12
13	10				25					23	2	25	218	Maintenance and Repair of Office Appliances & Equip.			25					25			25			25		13
14	100				50					30	80	110	233	Postage			100		50			100			65			65	H	14
15	10,238				2,200					243	2,037	2,280	234	Printing and Advertising			2,300		100			2,300			2,200			2200	H	15
16	118				100						120	120	235	Subscriptions to Newspapers			125		25			125			40			40	H	16
17	970												269	Other Professional and Special Service																17
18	200												283	Entertainment of Visitors																18
19	544				500					343	157	500	298	Other Contractual Services			500					500			500			500		19
20	14,091				3,875					1,162	3,713	4,875(3)		TOTAL			5,239		1,364			5,239			5,019			5019		20
21													234	Less Transfer to SFWD			100		100			100			100			100		21
22	14,091				3,875					1,162	3,713	4,875		NET TOTAL			5,139		1,264			5,139			4,919			4919		22
23																														23
24														DETAIL OF:																24
25	168				300					41	259	300	203.04	Allowance for Use of Employees' Cars			300					300			200			200		25
26																														26
27														DETAIL OF MATERIAL AND SUPPLIES Appropriation 462.300.04																27
28	319				146					104	42	146	O.E. 371	Stationery, Office and Classroom Supplies			200		54			200			200			200	H	28
29	81				194					57	137	194	372	Photographic and Drafting Supplies			300		106			300			150			150	H	29
30	400				340					161	179	340		TOTAL			500		160			500			350			350		30
31																														31
32																														32
33																														33
34																														34
35																														35

E. Director, Bureau of Accounts was admitted to membership in the Municipal Finance Officers Association of the United States and Canada, during October 1952. This amount will be needed, if permitted, to attend the annual meeting. A great benefit will be derived from attendance at meeting in the handling of various financial matters.

L. Computed at 12.553% on salary of Director, Bureau of Lands (new position)

M. See opposite page for detail

H. Based on experience

(3) Supplemental appropriation will be required.

H. This amount is required because of an increase for the fiscal year 1953-1954 of the amount to be paid for meals at the O'Shaughnessy Guest Cottage, detailed as follows:

	Charges				
First Day:	1952-53	1953-54	Difference	No. of Visitors	Increase
Dinner	$ 1.00	$ 5.25	$ 4.25	58	$ 246.50
Second and Third Day					
Breakfast	1.00	2.25	1.25	116	145.00
Lunch	1.00	3.00	2.00	116	232.00
Dinner	1.00	5.25	4.25	116	493.00
Fourth Day					
Breakfast	1.00	2.25	1.25	58	72.50
					$1,169.00

Official Visitors	
Grand Jury	25
Members of the Press	23
Other	10

CONTROLLER'S FORM No. 1130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION Bureau or Division: GENERAL OFFICE Appropriation Number: 462.XXX.05 (.04) Sheet Number 7 of 8 Sheets Index Number 62

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Supplemental Appropriations or Modifications: Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison (+) Increase with 1953-1954 Budget (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														BUREAU OF PUBLIC SERVICE (Continued)																1
2														DETAIL OF EQUIPMENT Appropriation 462.400.04																2
3					85					72	13	85	O.E. 402	Bookcase (1)					-85											3
4													402	2 Filing Cabinets			220		220			220			-0-					4
5													412	1 Electric Typewriter			420		420			320			-0-					5
6					85					72	13	85		TOTAL			640		555			540			-0-			0		6
7																														7
8	375				375						375	375	854.04	Membership Dues			375					375			375			375	O	8
9																														9
10	3,507				3,530					1,679	1,765	3,444	860.04	Retirement Allowances			3,531		1			3,500			3,500			3507		10
11																														11
12														BUREAU OF PERSONNEL AND SAFETY																12
13														DETAIL OF:																13
14	421				350					176	174	350	203.05	Allowance for Use of Employees' Cars			400		50			400			350			350	P	14
15																														15
16														DETAIL OF MATERIAL & SUPPLIES Appropriation 462.300.05																16
17													371	Stationery, Office and Classroom Supplies			100		100			100			100			100	Q	17
18																														18
19														DETAIL OF EQUIPMENT Appropriation 462.400.05																19
20	155												402	4 Armchairs																20
21	270												414	1 Telebinocular W/Perimeter																21
22	22												414	1 Shalda Measure Meter																22
23													402	5 Filing Cabinets			780		780			780			-0-					23
24													416	1 Sound Projector			531		531			531			-0-					24
25	447													TOTAL			1,311		1,311			1,311			-0-			0		25
26																														26
27													854.05	Membership Dues			200		200			200			200			200	R	27
28																														28
29	1,331				2,547					1,269	1,278	2,547	860.05	Retirement Allowances			3,310		763			3,281			3,281			2604	B	29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

O. Ordinance 7366, California Municipal Utilities Association.
P. Based on experience.
Q. Presently being purchased by the Municipal Railway. This is more properly a charge to all utilities.
R. Ordinance 7366 approved June 10, 1952, California Personnel Management Association.
S. Normal Salary increases plus new position of Supervisor of Safety and Training.

EXPLANATION SHEET No. 7

PUBLIC UTILITIES COMMISSION
GENERAL OFFICE

EQUIPMENT TO BE REPLACED						NEW EQUIPMENT		
YEAR ACQUIRED	AGE	DEPRN. RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REFERENCE
				2 Legal size filing cabinets		$ 220	$ 220	Sheet 7 Line 4
Sept. 1932	20-3/4 Yrs.	$ 97	$ 97	1 Electric typewriter	$ 5	325	320	" 7 " 5

Metal file cases are completely full and more storage is needed for both the general correspondence and picture files, if any semblance of order is to be maintained in the cataloging of pictures, pamphlets and informational material.

Important addition is an Electric Typewriter. Over 700 letters and communications are typed per month, many of them purely routine or form nature. These include all letters to complainants, answers to passenger service reports, acknowledgements of commendations to both operators and patrons and general correspondence. Use of machine would cut the burden of typing form letters at least a third and allow more time for other duties. General Clerk-Stenographer is forced to type continuously; many days all day long to keep up with the volume of routine correspondence. This electric typewriter will replace a Royal typewriter.

YEAR ACQUIRED	AGE	DEPRN. RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REFERENCE
				5- 5-drawer Filing Cabinets		$ 780	$ 780	Sheet 7 Line 23
				1 Sound Projector		531	531	" 7 " 24

Filing cabinets are inadequate for the tremendous amount of personnel records which consist of cards and envelope jackets. These jackets contain all correspondence and reports pertaining to every employee, and cabinet drawers are tightly packed. This condition results in much lost time, injury to fingers, and in the case of our old-fashioned heavy wooden file cabinets, a decided hazard to the clerks as these drawers are not provided with a check to prevent them from sliding all the way out.

The practice of relieving this congestion somewhat by packing older records in cardboard file boxes is not entirely satisfactory, as these records are being referred to continually when former employees apply for re-employment. Because of limited space in our offices, these boxes must be stored away on another floor which also makes it inconvenient.

With regard to training aids, our present need is for a projector for use not only in training new platform personnel, but for our Industrial Safety Meetings at which safety films are shown. This is recognized as being of paramount importance in training throughout the country.

Following are the items needed for the Bureau of Personnel and Safety, with approximate prices and names of distributors:

Filing Cabinets

5 five-drawer #85 Grey Rite "Aristocrat" file cabinets with lock.
Catalog RR 24115.4. Bill size, upright

Remington Rand Co. San Francisco	$156.05 Each, including tax

Training Aids

1 Bell & Howell, Filmosound Model #285.B1 16 mm. Sound Projector
with New Academy 12" speaker.

Photo & Sound Company 116 Natoma Street San Francisco 5	$531.00 Each, including tax

In view of the importance of personnel records, the need for additional filing cabinets cannot be over-emphasized, and it is thought that it might be well to place our order for training aids as soon as possible as the price of items such as filing cabinets and furniture has been considerably increased since the price quoted last year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION   GENERAL OFFICE   462.XXX.00   8 of 8   62

Salary Ord. Sec. No. 77

INTERDEPARTMENTAL SERVICES

FOR CONSTRUCTION OUTSIDE SAN FRANCISCO

(Not included in Budget Estimates, submitted for inclusion in Salary Ordinance only to establish classifications as needed. The rates of pay herein specified are maximum rates for a 40 hour week. Lower rates may be paid. For employees paid on a monthly basis add: 10% for a 44 hour week, 20% for a 48 hour week. Emergency overtime to be paid for at the rate of time and one-half.)

	Per Month		Per Month
1	700 •	Architect	700 •
2	360	Bookkeeper	360
3	425	Senior Bookkeeper	425
4	530 •	Accountant	530 •
5	520	Chief of Party	540
6	440	Draftsman	450
7	370	Draftsman, Junior	370
8	480	Draftsman, Senior	500
9	680 •	Engineer	700 •
10	525	Engineer, Assistant Class I	540
11	585 •	Engineer, Assistant Class 2	600 •
12	850 •	Engineer, Construction	875 •
13	450	Engineer, Junior	465
14	800 •	Engineer, Senior	825 •
15	320	General Clerk-Stenographer	325
16	320	General Clerk-Typist	325
17	390	General Storekeeper	390
18	450	Inspector	465
19	525	Senior Inspector	540
20	430	Instrument Man	440
21	285	Janitor	295
22	260	Housekeeper	270
23	250	Kitchen Helper	260
24	320	Special Agent	325
25	360	Surveyor's Field Assistant	370
26	320	Timekeeper	325
27	290	Watchman	305
28		Subject to prior approval of the Civil Service Commission other classifications, as needed, at rates not to exceed that prevailing for the particular classification.	
29		Trucks and teams at rates established by Purchaser's Contracts	

• Occupants of these positions shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work in excess of eight hours per day for five days per week, but subject to rule of the Civil Service Commission, may be granted time off not to exceed the time worked in excess of forty hours per week.

RECOMMENDED:
Department Head

APPROVED:
PUBLIC UTILITIES COMMISSION
By
Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 63 - P.U.C. LIGHT, HEAT & POWER BUREAU

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	19,001	39,555	47,218	57,468	58,900	67,207	74,635	77,902	85,865	86,571
Number of Employments	(15)	(21)	(24)	(27)	(28)	(27)	(27)	(29)	(29)	(19)
Allowance for Overtime	468	600	790	920	988	499	500	600	647	648
Temporary Salaries	-	-	-	547	286	550	550	510	1,236	600
Military Leave	-	-	-	-	-	-	-	360	-	-
Maintenance & Repair of Auto. Equipment	657	411	464	764	776	983	540	607	412	590
Maintenance & Repair of Structures	954	1,195	2,542	4,582	6	9,402	8,357	9,478	12,021	13,706
Electricity & Gas - Interdepartmental	1,705,315	1,754,536	1,760,193	1,810,132	1,911,753	1,781,094	1,642,308	1,674,329	1,870,316	2,113,344
Lighting of Public Streets	768,277	818,973	826,686	831,753	837,620	850,457	831,742	772,626	859,311	927,581
Public Building Lighting	29,130	30,867	32,992	32,172	32,814	33,741	34,318	32,335	38,028	38,683
Other Contractual Services	320	619	1,101	844	2,373	995	493	627	669	712
Fuel & Illuminants	167	243	245	409	515	628	668	536	610	624
Stationery & Office Supplies	261	351	573	1,123	1,436	642	885	1,150	1,214	905
Other Materials & Supplies	48	34	164	132	331	959	114	56	81	81
Equipment	-	903	2,851	404	757	423	361	2,520	401	362
Street Lighting Construction	13,432	58,700	143,700	272,000	102,307	191,840	167,077	134,572	119,649	184,572
Automotive Insurance	69	60	118	151	130	-	124	101	122	227
Pension & Retirement Allowances	1,626	2,280	2,422	2,419	6,133	7,184	8,919	8,066	12,243	10,533
Other Fixed Charges	-	-	-	-	-	10	10	117	7	10
Current Reconstruction & Replacements	-	10,000	-	.	17,210	18,236	-	-	-	-
TOTAL	2,539,725	2,719,747	2,622,061	3,015,840	2,969,335	2,964,650	2,771,601	2,606,491	3,002,072	3,381,749

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: LIGHT, HEAT AND POWER
Appropriation Number: 463.000.00
Sheet Number 1 of 9 Sheets
Unit Number: 63

Line	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Supplemental: Amount (Dollars Only)	Actual 6 Months (Dollars Only)	Estimated 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description — RECAPITULATION	(1) Number of Employees	(1) Amount (Dollars Only)	Increase or Decrease: Items	Increase or Decrease: Amount	Number of Employees	Amount (Dollars Only)	(2) No. of Emps.	(2) Amount	(3) No. of Emps.	(3) Amount		
1	86,571	17	96,570			44,971	48,560	93,531	463.110.00	Permanent Salaries	21	100,640	4	4,270	21	100,640	17	99,460	17	99460	4	1
2	648		648			296	352	648	111.00	Allowance for Overtime		1,000		352		1,000		800		800	5	2
3	600		600			130	470	600	120.00	Temporary Salaries		1,000		400		1,000		600		600	5	3
4		2								Personal Services - Interdepartmental			-2							[illegible]	4	4
5	1,302		1,395	SJV 38	100	891	904	1,795	200.00	Contractual Services		2,300		505		2,300		1,593		1593	5	5
6	13,706		10,000			4,397	5,603	10,000	214.63	Maintenance and Repair of Structures		15,000		5,000		15,000		10,000		10000	5	6
7			1,500	SJV 34	-7,000	375	1,125	1,500	219.00	Mtce. & Repair-Other Alterations to secure Lower Rates		3,000		1,500		3,000		1,500		1500	5	7
8	2113,344		2158,702	SJV 300 SJV 457	- 350 - 512	1011,405	1100,252	2111,657	231.00	Electricity and Gas-Interdepartmental		2288,064		99,362		2250,640		2,181,256		2172406	5	8
9	33,683		39,500	SJV 1530 SJV 1551 SJV 1555	-15,000 - 838 - 1,916	19,119	19,981	39,100	231.63	Public Building Lighting		39,850		1,250		39,850		38,500		38500	5	9
10	927,561		975,000	SJV 565	- 17	485,925	489,075	975,000	231.63-2	Lighting of Public Streets		1014,316		39,316		1014,318		975,000		975000	5	10
11	- 0 -		2,000				2,000	2,000	265.00	Valuation of Properties		- 0 -		-2,000		- 0 -					5	11
12	1,610		1,552			648	904	1,552	300.00	Materials and Supplies		2,085		533		2,085		1,675		1675	6	12
13	362		350				350	350	400.00	Equipment		2,182		1,832		2,182		858		858	6	13
14	- 0 -		100				100	100	801.00	Accident Compensation Employees		100				100		100		100	7	14
15	10		35				35	35	812.00	Fidelity Insurance		35				35		35		35	7	15
16	227		227	SJV 565	17	244	- 0 -	244	813.00	Automotive Insurance		300		73		300		300		300	7	16
17	- 0 -		25				25	25	854.00	Membership Dues		25				25		25		25	7	17
18	10,533		12,324			5,616	6,708	12,324	860.00	Pension and Retirement Allowances		15,257		2,933		15,257		12,317		11665	7	18
19			3,000				2,744	2,744	913.00	Current Reconstruction and Replacement		196,700		193,700		196,700		63,200		24500	7	19
20																						20
21																						21
22	3155,177	19	3332,528		-25,516	1574,017	1679,188	3253,205		SUB-TOTAL	21	3682,056	2	349,528	21	3644,632	17	3,387,219	17	3339017		22
23										CAPITAL IMPROVEMENTS												23
24	186,572		173,800	Forward from Prior Year	76,268	31,652	175,749	207,401	500.00	Additions and Betterments		726,050		552,250		726,050		103,700		166200	9	24
25																						25
26	3381,749	19	3506,328		50,752	1605,669	1854,937	3460,606		TOTAL LIGHT, HEAT AND POWER BUDGET	21	4408,106	2	901,778	21	4370,682	17	3,490,919	17	3505217		26
27																						27
28										TRANSFERS TO OTHER DEPARTMENTS												28
29	564		600	SJV 38	-100	472	428	900		Maintenance and repair of autos (S.F.W.D.)		900		300		900		700		700	5	29
30	10		35				35	35		Fidelity Insurance-Purchasor		35				35		35		35	7	30
31	10,533		12,324			5,616	6,708	12,324		Pension and Retirement Allowance		15,257		2,933		15,257		12,317		11665	7	31
32																						32
33	11,107		12,959		-100	6,088	7,171	13,259		TOTAL TRANSFERS		16,192		3,233		16,192		13,052		12400		33
34																						34
35	3370,642	19	3493,369		50,852	1599,581	1847,766	3447,347		NET BUDGET (Line 26 minus line 33)	21	4391,914	2	898,545	21	4354,490	17	3,477,867	17	3492817		35

REVISED 2-17-54

RECOMMENDED:
B. A. Devine
B. A. DEVINE
Manager and Chief Engineer

APPROVED:
PUBLIC UTILITIES COMMISSION
R. J. Macdonald
R. J. MACDONALD
Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1250

1107

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Office, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division LIGHT, HEAT AND POWER
Appropriation Number 463.231.00
Sheet Number 2 of 9 Sheets
Index Number 63

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Supplemental Appropriations or Modifications Amount (Dollars Only)	Expenditures First 6 Months (Dollars Only)	Expenditures Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Amount (Dollars Only)	Compared to Request: Increase (+) or Decrease (-) Amount	Recommended by Other Dept., Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Line
1									RECEIPTS						1
2		2228,978							Interfund Receipts	2328,033	99,055	2290,609	2,221,225	2212375	2
3									Receipts from Pole Damage Collections - Estimate	5,000	5,000	5,000	5,000	5000 A	3
4		1277,350							Receipts from Taxes	2075,073	797,723	2075,073	1,264,694	1287842	4
5															5
6		3506,328							TOTAL ESTIMATED RECEIPTS	4408,106	901,778	4370,682	3,490,919	3505217	6
7															7
8								463-231.00	DETAIL OF INTERFUND RECEIPTS						8
9	596	600			229	271	500	02.78-1	S. F. Disaster Council	600		600	600	600	9
10	20,653	20,175			10,216	9,959	20,175	05 07	District Attorney Sheriff	23,100	2,925	3,600 23,100	3,600 21,800	0 21800	10
11	15,453	16,000			6,902	8,043	14,945	09	Police Department	16,000		16,000	15,500	15500	11
12	71,493	70,000			34,855	37,720	72,575	10	Fire Department	72,600	2,600	72,600	72,600	72600	12
13	96,523	103,850			50,110	41,890	92,000	12	Recreation and Park	94,950	-8,900	94,950	94,300	94300	13
14	21,106	21,295			10,005	11,290	21,295	14	Library	22,600	1,305	22,600	22,100	22100	14
15	21,118	20,900			8,789	12,111	20,900	15	War Memorial - General	20,900		20,900	19,900	19900	15
16	6,429	6,765			3,040	3,725	6,765	15.1	War Memorial - Art Museum	6,765		6,765	6,500	6500	16
17	4,083	4,250			2,022	2,250	4,272	17	California Palace of the Legion of Honor	4,350	100	4,350	4,250	4250	17
18	5,122	6,000			2,530	3,470	6,000	18	de Young Museum	7,850	1,850	7,850	6,050	6000	18
19	23,163	22,500			10,973	12,760	23,733	24	Youth Guidance Center:- Juvenile Hall	26,000	3,500	26,000	24,500	24500	19
20	2,854	2,800			1,297	1,503	2,800	24.2	Log Cabin Ranch	3,500	700	3,500	3,000	3000	20
21		500			126	174	300	27.1	Records Center	500		500	375	375	21
22		1,500						26.78	Hospitality House		-1,500				22
23	461	466			134	332	466	29	Registrar of Voters	466		466	466	466	23
24	4,856	5,100			2,039	3,061	5,100	33	Purchasing Department	5,100		5,100	5,000	5000	24
25	9,071	8,000			4,408	6,092	10,500	35	Real Estate Department-Auditorium	10,500	2,500	10,500	10,500	10500	25
26									DEPARTMENT OF PUBLIC WORKS						26
27	5,094	6,100			1,999	3,263	5,262	38	Bureau of Building Repair	5,500	-600	5,500	5,100	5100	27
28	40	40			20	20	40	40	Bureau of Engineering	40		40	40	40	28
29	103,969	125,000	SJV 1530 SJV 1551	-15,000 - 800	51,571	57,629	109,200	40.1	Sewage Treatment Plants	125,000		115,000	110,000	105000	29
30	73	65			32	45	77	42	Bureau of Street Cleaning	80	15	70	65	65	30
31	13,476	14,828			6,493	8,335	14,828	43.2	Sewage Pumping Stations	17,950	3,122	16,000	16,000	16000	31
32	2,523	2,785			1,011	832	1,843	45	Street Repair	2,500	-285	2,500	2,000	2000	32
33	2,772	2,900			1,156	1,524	2,680	46.1	Drawbridges - Special Road Improvement	2,900		2,900	2,500	2500	33
34	4,394	12,000			4,116	4,884	9,000	46.2	Broadway Tunnel - Special Road Fund	10,000	-2,000	10,000	9,000	9000	34
35	35,608	45,600			19,437	26,163	45,600	47	Traffic Signals & Devices	40,000	-5,600	40,000	40,000	40000 B	35

A - Receipts, estimated at 50% of allotment of M & R of Structures.

B -Department of Public Works Traffic Signals and Devices, City expense $40,000.

REVISED 2-17-54

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: LIGHT, HEAT AND POWER
Appropriation Number: 463,231.00
Sheet Number 3 of 9 Sheets
Index Number: 63

Line	Actual Expenditures 1952-1953	Budget Amount	Supplemental Appropriations Ord.	Supplemental Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison Amount	Recommended Amount	Budget Recommended by the Mayor Amount	Budget Adopted by Board of Supervisors Amount	Line
1								463.231.00	DETAIL OF INTERFUND RECEIPTS (Cont'd.)						1
2	1,876	2,500			1,724	1,261	2,985	49	Department of Electricity	3,000	500	3,000	2,900	2900	2
3									DEPARTMENT OF PUBLIC HEALTH						3
4								50	Central Office:-						4
5	5,728	5,600			2,998	3,192	6,190	50.1	Administration	6,200	600	6,200	6,200	6200	5
6	1,282	1,200			593	732	1,330	50.6	Venereal Disease Control	1,350	150	1,350	1,300	1300	6
7	776	900			335	490	825	50.17	Public Health Nursing-Other	900		900	700	700	7
8	553	575			179	296	475	50.25	Adult Guidance Center	600	25	600	500	500	8
9	66,262	66,000			32,047	32,453	64,500	51	Laguna Honda Home	66,000		66,000	66,000	66000	9
10	72,952	70,000			36,502	39,633	76,135	53	San Francisco Hospital	76,000	6,000	76,000	75,000	75000	10
11	3,246	3,474			1,421	1,679	3,100	54	Emergency Hospitals	3,474		3,474	3,300	3300	11
12	21,086	21,345			9,553	12,122	21,675	55	Hassler Health Home	21,700	355	21,700	21,500	21500	12
13	4,905	5,540			1,781	3,129	4,910	56	Public Welfare Department	5,540		5,540	5,000	5000	13
14	132	150			103	127	230	59.50	Farmer's Market	250	100	250	225	225	14
15	1,823	1,860			854	1,006	1,860	61	City Planning Commission	1,860		1,860	1,860	1860	15
16	168,640	198,900	SJV 1565	-1,916	88,951	97,114	186,065	64	San Francisco Airport	248,900	50,000	248,900	248,900	248900	16
17	4,296	4,900	SJV 350 SJV 467	-358 -4,542	4,296		4,296	64.75	Pan American Airways	4,900		4,900	-0-	0	17
18								64.75A	Southwest Airline Corp.						18
19	764,194	775,464			362,244	352,756	715,000	65	Municipal Railway Operating	775,464		750,000	700,000	700000	19
20	276,961	240,000	SJV 34	-3,000	133,393	146,737	280,130	66	Water Operating	281,600	41,600	281,600	281,600	281600	20
21	711	450			242	358	600	68	Hetch Hetchy Project	700	250	700	700	700	21
22	245,768	268,575			100,036	149,214	249,250	70	S.F. Unified School District	268,575		268,575	268,575	268575	22
23	1,223	1,250			638	607	1,245	72	Retirement Board	1,300	50	1,300	1,250	1250	23
24															24
25	2113,344	2188,702		-25,616	1011,405	1100,252	2111,657		TOTAL ELECTRICITY AND GAS INTERDEPARTMENTAL	2288,064	99,362	2250,640	2,181,256	2172406 A	25
26															25
27		26,000							Lighting of Public Streets Special Road Improvement Fund	26,000		26,000	26,000	26000 B	27
28		14,276							Hetch Hetchy Project	13,969	-307	13,969	13,969	13969 C	28
29															29
30	2113,344	2228,978		-25,616	1011,405	1100,252	2111,657		TOTAL INTERFUND RECEIPTS	2328,033	99,055	2290,609	2,221,225	2212375	30
31															31
32															32
33															33
34															34
35															35

A - Increase is due to: 1. Higher rates. 2. Increase in consumption by departments.

B - State Highway Routes 2, 55, 56 and 68. Expenditure is included in Sheet 2, Line 35.

C - Transfer to compensate for services of Bureau of Light, Heat and Power in making power bills. Expenditure included in 110, 300 and 860. See detail in Hetch Hetchy Operating budget, sheet No. 12

REVISED 2-17-54

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1155

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Bureau or Division LIGHT, HEAT AND POWER — Appropriation Number 463.110.00 — Sheet Number 4 of 9 Sheets — Index Number 63

Salary Ord. Sec. No. 69a

Line	Actual Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Number	Comparison: Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	Rate	Amount	(3) No. of Employees	Rate	Amount	Reference Index	Line No.
1														DETAIL OF PERMANENT SALARIES Appropriation 463.110.00																1
2	4,035	1	1	300-360	4,320					2,160	2,160	4,320	B 4	Bookkeeper	1	300-360	4,320			1	300-360	4,320	1	300-360	4,320	1		4320		2
3	3,600	1.1	1	260-320	3,840					1,920	1,920	3,840	B306a	Calculating Machine Operator (key drive)	1	260-320	3,840			1	260-320	3,840	1	260-320	3,840	1		3840		3
4	2,937	2	1	260-320	3,520					1,683	1,800	3,483	B408	General Clerk-Stenographer	2	260-320	6,800	1	1,280	2	260-320	6,800	1	265-325	3,740	1		3740	B-A	4
5	4,175	2.1	1	320-390	4,665					2,325	2,340	4,665	B412	Senior Clerk-Stenographer	1	320-390	4,680		15	1	320-390	4,680	1	320-390	4,680	1		4680	B	5
6	6,668	2.2	2	260-320	7,450					3,840	3,840	7,680	B512	General Clerk-Typist	2	260-320	7,680		230	2	260-320	7,680	2	265-325	7,800	2		7800	B	6
7	4,340	3	1	310-370	4,440					2,220	2,220	4,440	F100	Junior Draftsman	1	310-370	4,440			1	310-370	4,440	1	310-370	4,440	1		4440		7
8	9,740	4	2	380-440	10,220					5,040	5,160	10,200	F102c	Draftsman, Electrical	2	380-440	10,460		240	2	380-440	10,460	2	370-450	10,700	2		10700	B	8
9	10,000	6	1	933.33	11,200					5,600	5,600	11,200	F372	Manager and Chief Engineer Bur. Light, Heat and Power	1	933.33	11,200			1	933.33	11,200	1	933.33	11,200	1		11200		9
10		6.1											F401c	Junior Engineer, Electrical	1	390-450	4,680	1	4,680	1	390-450	4,680	0		0	0			D-P-I	10
11	13,585	7	3	450-525	18,295					5,926	9,210	15,136	F404c	Asst. Engr. I, Electrical	3	450-525	18,800		505	3	450-525	18,800	3	465-540	19,540	3		19340	B	11
12	13,571	7.1	2	525-585	14,040					6,967	7,020	13,987	F406c	Asst. Engr. II, Electrical	3	525-585	21,060	1	7,020	3	525-585	21,060	2	540-600	14,400	2		14400	C-P-I	12
13	7,800	7.2	1	580-680	8,160					4,080	4,080	8,160	F410c	Engineer, Electrical	1	580-680	8,160			1	580-680	8,160	1	600-700	8,400	1		8400		13
14													F412c	Senior Engineer, Electrical	1	700-800	8,400	1	8,400	1	700-800	8,400	0		0	0			D-G-I	14
15	6,120	8	1	465-535	6,420					3,210	3,210	6,420	N102	Street Lighting Inspector	1	465-535	6,420			1	465-535	6,420	1	480-550	6,600	1		6600		15
16																														16
17	86,571		17		96,570					44,971	46,560	93,531		TOTAL	21		120,940	4	24,370	21		120,940	17		99,460	17		99460	B	17
18														Transfer from Additions & Betterments			12,065		12,065			12,065			0				I	18
19														Transfer from Reconstruction & Replacement			3,035		3,035			3,035			0				I	19
20	86,571		17		96,570					44,971	46,560	93,531		NET PERMANENT SALARIES	21		100,840	4	4,270	21		100,840	17		99,460	17		99460		20
21																														21
22		Section 69b												INTERDEPARTMENTAL EMPLOYMENTS AS NEEDED																22
23										These positions are paid from appropriations for interdepartmental services. The employments are not established as continuing positions but "as needed" when services are required and funds are provided.																				23
24																														24
25			1	390-450									F401c	Junior Engineer, Electrical				-1												25
26			1	525-585									F406c	Asst. Engr. II, Electrical				-1												26
27																														27
28			2											TOTAL INTERDEPARTMENTAL EMPLOYMENTS				-2												28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

See Explanation Sheet No. 4 opposite, for "Reference Index" column remarks "A" to "I", inclusive.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 4

DETAIL OF PERMANENT SALARIES -- FISCAL YEAR 1954-1955 - APPROPRIATION 463.110.00
BUREAU OF LIGHT, HEAT AND POWER

A. Necessity for the increase of one General Clerk-Stenographer is occasioned by the increase in Light, Power and Gas bills and increase in traffic signals and state route street lighting bills; also posting bills, typing, filing and maintenance of records, taking and transcribing dictation of letters and contract specifications.

B. Not a new position but transferred from Interdepartmental Employments, Salary Ordinance Section 69b, item 1. Funds are transferred from A & B and R & R to finance this position. See Budget Sheet 4, Lines 18 and 19.

C. Not a new position but transferred from Interdepartmental Employments, Salary Ordinance Section 69b, item 2. Position has been filled by permanent appointment since August 12, 1949. Funds are transferred from A & B and R & R to finance this position. See Budget Sheet 4, Lines 18 and 19.

D. The necessity for a Senior Electrical Engineer is occasioned by the continuous increase of general administrative, consultant, and related activities of this Bureau. The need for the Senior Engineer is also warranted by the demand for highly professional work, necessitating responsible investigation, design and construction for important electrical engineering, installations for building, flood and street lighting.

E. Adjustment of salaries pursuant to Annual Salary Standardization Ordinance.

F. These two positions are not entirely new. They are transferred from interdepartmental payroll and their compensation is deducted from construction jobs appropriation. See Sheet 9c Line 26.

G. This is new position and compensation for it is deducted from Construction Jobs Appropriation. See Sheet 9c Line 26.

H. Total amount of permanent salary appropriation includes $20,100 which has been deducted from Construction Jobs Appropriation. See Sheet 9c Line 26 and R.R. Jobs Sheet 7 Line 29.

I. The positions involved	1 F 401c	Junior Engineer, Electrical	$ 4,680
	1 F 406c	Asst. Engineer II, Elect.	7,020
	1 F 412c	Senior Engineer, Electrical	8,400
		Total	$20,100

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: LIGHT, HEAT AND POWER
Appropriation Number: 463.XXX.00
Sheet Number 5 of 9 Sheets
63

Line No.	Actual Expenditures (Dollars Only)	Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Total	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No.	Rate	Amount	Budget as Adopted by Board of Supervisors: No.	Rate	Amount	Reference Index	Line No.
1													463:	DETAIL OF:																1
2	648				648					296	352	648	111.00	Allowance for Overtime			1,000		352			1,000			800			800	A	2
3																														3
4	600				600					130	470	600	120.00	Temporary Salaries			1,000		400			1,000			600			600	B	4
5																														5
6														DETAIL OF CONTRACTUAL SERVICE Appropriation 463.200.00																6
7	230				175					85	90	175	O.S. 201	Travel expense and Local Fares			250		75			250			175			175	D	7
8	170				120					48	72	120	205	Storage & Care of Vehicles			432		312			432			180			180	C	8
9	26 564	SFWD			600	SJV 38			100	29 472	71 428	100 900	216	Maintenance and Repair of Automobiles			1,000		400			1,000			750			750	D	9
10	75				100					44	56	100	218	Maintenance and Repair of Office Equipment			100					100			100			100		10
11	106				100					55	45	100	232	Telephone & Telegraph			150		50			150			110			110	D	11
12					75					75		75	233	Postage			100		25			100			75			75	D	12
13	119				175					83	92	175	234	Blue Printing and Photography			240		65			240			175			175	D	13
14	4												235	Subscription to Publication																14
15	8				50						50	50	298	Other Contractual Services			28		-22			28			28			28	D	15
16																														16
17	1,302				1,395				100	891	904	1,795		SUB-TOTAL			2,300		905			2,300			1,593			1593		17
18	564				600					472	428	900	216	Less Acount Transferred to SFWD			900		300			900			700			700		18
19																														19
20	738				795				100	419	476	895		TOTAL			1,400		605			1,400			893			893		20
21													463:	DETAIL OF:																21
22	13,706				10,000					4,397	5,603	10,000	214.63	Maintenance and Repair of Structures			15,000		5,000			15,000			10,000			10000	E	22
23	0				1,500					375	1,125	1,500	219	Maintenance & Repair- Other Alterations to secure lower rates			3,000		1,500			3,000			1,500			1500	F	23
24																														24
25	2113,344				2188,702	SJV 34) " 380) " 467) " 1530) " 1551) " 1565)			-3,000) -358) -4,542) -15,000) -300) -1,916)	1011,405	1100,252	2111,657	231	Electricity and Gas Interdepartmental			2288,064		99,362			2250,640			2181256			2172406	G	25
26																														26
27																														27
28	38,683				38,500					19,119	19,981	39,100	231.63	Public Building Lighting			39,850		1,350			39,850			38,500			38500	G	28
29																														29
30	927,581				975,000	SJV 565			-17	485,925	489,075	975,000	231.63-1	Lighting of Public Streets			1014,318		39,318			1014,318			975,000			975000	I	30
31																														31
32					2,000						2,000	2,000	265	Valuation of Properties					-2,000										H	32
33																														33
34	564				600	SJV 38			-100	472	428	900		TRANSFER TO S.F. WATER DEPT. Mtc.&Repair of Automotive Equip.			900		300			900			700			700		34
35																														35

See Explanation Sheet No. 5 opposite, for "Reference Index" column remarks 'A' to 'I', inclusive.

REVISED 2-17-54

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 5

BUREAU OF LIGHT, HEAT AND POWER

A. A routine night check of street lighting in service is necessary for ordinary operating purposes, as well as for collection of outage credits from the P.G. & E. Co. See item of $897.88 in Explanation "I". The current budget allowance of $648 is inadequate. Increase of $352 is needed for this work.

B. Increase based on experience; current budget allowance of $600 leaves office undermanned during vacation season.

C. Day parking at 425 Mason St. is necessary for three city-owned autos used by this Bureau; at $12.00 per month each, or $432 per annum.

D. Increase is based on experience and increasing costs.

E. This item is to repair damage to street lighting by auto collision. Since collections go into revenue, this budget item must equal the gross annual cost of repairs. Increase is based on experience.

F. This item formerly budgeted under "New Construction" is needed for rearrangement of electrical equipment including motor, wiring, lighting, etc. to give better results with less electricity.

G. Increase is due to normal growth of city's department.

H. Required by Charter Section 128 every five years.

I. Street Lighting Budget - 1954-55

Cost of Lighting as of November 1, 1953 - Contract cost for lights			$983,702.59
Additions before June 30, 1954 -	Improvements on order	$2,731.21	
	Additions contemplated	2,103.86	
	Routine Additions	10,000.00	14,835.07
Additions during 1954-55	Miscellaneous additions	15,000.00	
	Major Improvements	1,678.22	16,678.22
Total Street Lighting cost 1953-54			1,015,215.88
Less deductions - Outages			897.88
Net Cost of Street Lighting			$1,014,318.00
Estimated increase due to Higher Rates			-0-
TOTAL NET COST OF STREET LIGHTING			$1,014,318.00

CONTROLLER'S FORM No. 6350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Bureau or Division: LIGHT, HEAT AND POWER — Appropriation Number: 463.XXX.00 — Sheet Number 6 of 9 Sheets — Index Number 63

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Estimate for Year	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease	Budget (Dollars Only)	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Notes	Line No.
1							DETAIL OF MATERIAL AND SUPPLIES Appropriation 463.300.00							1
2	10					O.S. 303	Replacement Parts for Other Machinery and Equipment	20		20	0	0		2
3			15	5	20	305	Small Tools	20		20	0	0		3
4	11					311	Aggregates & Other Bldg. Mater.	25		25	0	0		4
5			4		4	315	Builders & Misc. Hardware	20		20	0	0		5
6	48			21	21	317	Electrical Supplies	75		75	50	50		6
7	624		336	377	713	321	Fuel and Illuminants	875		875	600	600		7
8	905		278	466	744	371	Stationery & Office Supplies	1,000		1,000	1,000	1000		8
9	12		15	35	50	372	Drafting Supplies	50		50	25	25		9
10														10
11	1,610	1,552	648	904	1,552		TOTAL	2,085	533	2,085	1,675	1675	A-B	11
12														12
13							DETAIL OF EQUIPMENT Appropriation 463.400.00							13
14						402	One 4-drawer letter size steel cabinet	90	90	90	0	0		14
15						402	One Bookkeeping Machine Stand	28	28	28	28	28		15
16						412	One Marchant Figurematic Calculator Model 8 DHX	460	460	460	0	0		16
17						412	One Underwood Elliott Fisher Sunstrand 10-column direct	350	350	350	0	0		17
18							subtraction credit balance adding machine Portable, Model 1014 OP							18
19														19
20	51	350		350	350	414	Field and Office Engineering Equipment		-350					20
21	311					420	Industrial Testing and Testing Equipment							21
22						420	One Knapp Phase Sequence Indicator	54	54	54	0	0		22
23						420	Two current Transformer (split core) G.E. Type G.4	82	82	82	82	82		23
24						420	One Hayes Rolling Draft Gauge Cat. No. P.G. 501	45	45	45	0	0		24
25						420	One Hayes 3-element CO_2 Analyzer	85	85	85	85	85		25
26						420	One G.E. No. 3901089C-10 Watt Var. Automatic Switch	210	210	210	210	210		26
27						420	One 230-volt Time Meter G.E. No. 94 x 907	23	23	23	23	23		27
28						420	One 440-volt Time Meter G.E. No. 94 x 908	25	25	25	25	25		28
29						420	One AC-DC Volt-OHM-Micro Ammeter Simpson Model 269 & case	100	100	100	0	0		29
30						420	One high voltage cable tester	250	250	250	250	250		30
31														31
32	362	350		350	350		SUB-TOTAL	1,802	1,452	1,802	703	703		32
33							REPLACEMENTS							33
34						412	One 12" Electric Typewriter	380	380	380	155	155		34
35	362	350		350	350		TOTAL EQUIPMENT	2,182	1,832	2,182	858	858		35

A. Increase is based on experience and higher prices.

B. Power bills are to be printed at Hetch Hetchy Expense.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET No. 1954-55 BUDGET INDEX 63

BUREAU OF LIGHT, HEAT AND POWER

NEW EQUIPMENT

Sheet	Line	Description	
6	14	Additional filing cabinet required for normal expansion.	
6	15	Bookkeeping Machine Stand needed to replace borrowed stand.	
6	16	Additional calculator needed to expedite billing of gas, electric and street lighting bills and engineering data on new construction jobs.	
6	17	Machine on loan basis from Hetch Hetchy for many years has been reclaimed by them leaving this department without an adding machine.	
6	22	This indicator needed to indicate different voltage peaks of a multiphase supply	These instruments required due to building program of Recreation and Park Dept., Libraries, Board of Education, Fire Dept., Dept. of Police, Works and Airport.
6	23	Transformers to check loads on circuits.	
6	24	Draft gauge to indicate draft of furnace.	
6	25	Analyzer to indicate furnace fuel consumption.	
6	26	Watt var. automatic switch to indicate watts and reactance.	
6	27	230 volt time meter to measure time circuit-is in use.	
6	28	440 volt time meter to measure time circuit - is in use.	
6	29	Volt-OHM- micro ammeter to indicate resistance and impendence in circuit.	
6	30	Cable Tester, to test night voltage Street Lighting Cable for acceptance.	

EQUIPMENT TO BE REPLACED

Year Acquired	Age	Deprn. Reserve	Original Cost	Description	Salvage Value
10-12-38	15 Yrs. 3 Mo.	105	105	Underwood 14" elite 1 KEST typewriter	20.00

NEW EQUIPMENT

Total Cost	Dept. Request	Reference Sheet	Reference Line	Reason
400	380	6	34	This typewriter is needed to expedite typing of electrical and gas bills, stenographic work and engineering data on new construction jobs.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: LIGHT, HEAT AND POWER
463.XXX.00
Sheet Number 7 of 9
Page Number 63

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)		Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Projected Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase	Amount (Dollars Only)	Amount	Amount	Reference Index	Line
1								463:	DETAIL OF:							1
2		100				100	100	801	Accident Compensation - Employees	100		100	100	100		2
3																3
4	10	35				35	35	812	Fidelity Insurance	35		35	35	35		4
5																5
6	227	227	SJV 565	17	244	0	244	813	Automotive Insurance	300	73	300	300	300	A	6
7																7
8		25				25	25	854	Membership Dues	25		25	25	25	B	8
9																9
10	10,533	12,324			5,616	6,708	12,324	860	Pension Allowance	15,257	2,933	15,257	12,317	11665	C	10
11																11
12																12
13								463:	CURRENT RECONSTRUCTION AND REPLACEMENT							13
14								913.01	Ocean Ave. 19th Ave. to Junipero Serra Boulevard	4,000	4,000	4,000	4,000	4000		14
15								.02	Bay Shore Boulevard, Army St. to Augusta Street	15,000	15,000	15,000	0			15
16								.03	Bay Shore Boulevard, Augusta St. to Salinas Avenue	10,000	10,000	10,000	0			16
17								.04	Junipero Serra Boulevard, Sloat Blvd. to County Line	25,000	25,000	25,000	0			17
18								.05	Point Lobos Avenue, 48th Ave. to Great Highway	20,500	20,500	20,500	20,500	20500		18
19								.06	Sloat Blvd., 19th Avenue to Great Highway	35,000	35,000	35,000	0			19
20								.07	Market Street, Valencia Street to Castro Street	38,700	38,700	38,700	38,700	0		20
21								.08	Great Highway, Point Lobos Avenue to Sloat Blvd.	48,500	48,500	48,500	0			21
22																22
23									SUB-TOTAL CURRENT RECONSTRUCTION AND REPLACEMENT	196,700	196,700	196,700	63,200	24500		23
24																24
25									UNDER CONSTRUCTION							25
26		3,000				2,744	2,744	913.00	Castro St., Divisadero St. to Duboce Ave.		-3,000					26
27																27
28		3,000				2,744	2,744		SUB-TOTAL RECONSTRUCTION AND REPLACEMENT	196,700	193,700	196,700	63,200	24500		28
29									Transfer to 463.110.00	3,035	3,035	3,035	0		D	29
30																30
31		3,000				2,744	2,744		TOTAL RECONSTRUCTION & REPLACEMENT	193,665	190,665	193,665	63,200	24500	D	31
32																32
33																33
34																34
35																35

A. Increase is due to higher rates.
B. Membership in S. F. Committee on Corrosion, authorized by Board of Supervisors, File 5227, Ord. 4942, Section 1.24
C. Increase follows permanent salaries and overtime.
D. Total C.R & R to be reduced by the amount of funds provided in the permanent salary appropriation. See Page 9C

REVISED 2-17-54

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET NO. 7 1954-55 BUDGET INDEX 63

BUREAU OF LIGHT, HEAT AND POWER

Sheet	Line	O.E.	Description	DEPARTMENT REQUEST	REASON Explanation
			Current Reconstructions and Replacements		
7	14	913.01	Ocean Ave., 19th Ave. to Junipero Serra Blvd.	$ 4,000	Replace obsolete luminaires and cables with shaft extensions and latest type pendant, luminaires to provide better lighting for increased motor traffic
7	15	913.02	Bayshore Blvd., Army St. to Augusta St.	15,000	
7	16	913.03	Bay Shore Blvd., Augusta St. to Salinas Ave.	10,000	" " " " " "
7	17	913.04	Junipero Serra Blvd., Sloat Blvd., to County Line	25,000	" " " " " "
7	18	913.05	Point Lobos Ave., 48th Ave. to Great Highway	20,500	Original installation to be removed on account of deteriorated standards and luminaires and to be replaced with modern pendant type concrete standards and luminaires to better light street area on these heavily travelled streets.
7	19	913.06	Sloat Blvd., 19th Ave. to Great Highway	35,000	
7	20	913.07	Market St., Valencia St. to Castro St.	38,700	" " " " " "
7	21	913.08	Great Highway, Point Lobos Ave. to Sloat Blvd.	48,500	" " " " " "

CONTROLLER'S FORM No. 1332

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division LIGHT, HEAT AND POWER 463.XXX.00 8C 9 63

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Ord.	Supplemental Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Code Number	Class Title or Description	Amount (Dollars Only)	Amount	Amount	Amount	Amount	Reference	Line
1									ADDITIONS & BETTERMENTS							1
2	4,110	1,500	Forward from Prior Year	550	486	1,564	2,050	463.530.02	Misc. Lighting Construction and Emergency Replacement	6,000	4,500	6,000	1,500	1500	C	2
3								.40	Portola Drive, St. Francis Circle to Claremont Blvd.	40,000	40,000	40,000	0		B-N	3
4								.41	Portola Drive, Claremont Blvd. to Evelyn Way	35,600	35,600	35,600	0		B-N	4
5								.67	California St., Market St. to Van Ness Avenue	85,000	85,000	85,000	0		N	5
6								.68	Castro Street, Market St. to Duboce Avenue	25,500	25,500	25,500	0		N	6
7								.70	Fulton St., Arguello Blvd. to Great Highway	75,000	75,000	75,000	0		N	7
8								.78	Oak St., Market Street to Divisadero Street	33,000	33,000	33,000	33,000	33000	N	8
9								.79	Oak St., Divisadero Street to Stanyan Street	30,000	30,000	30,000	30,000	30000	N	9
10								.80	7th Avenue, Lincoln Way to Lawton Street	19,900	18,800	18,800	0		N	10
11								.81	Market Street, 18th Street to Corbett Avenue	25,750	25,750	25,750	0		B-N	11
12								.82	Pine Street, Market Street to Van Ness Avenue	74,400	74,400	74,400	0		N	12
13								.83	Masonic Avenue, Anza Street to Haight Street	32,500	32,500	32,500	0		N	13
14								.84	Turk Street, Van Ness Avenue to Divisadero Street	38,500	38,500	38,500	0		N	14
15								.85	Turk Street, Divisadero St. to Masonic Avenue	17,500	17,500	17,500	0		N	15
16								.86	Bay Street, Columbus Avenue to the Embarcadero	17,500	17,500	17,500			N	16
17								.87	Gough Street, Market Street to McAllister Street	34,400	34,400	34,400			N	17
18								.88	19th Avenue, Sloat Blvd. to Junipero Serra Blvd.	30,000	30,000	30,000			N	18
19								.89	Sunset Community Center	35,000	35,000	35,000	35,000	35000	A-B	19
20								.90	N/E Sutter Street and Montgomery St. - New Building	2,100	2,100	2,100	2,100	2100	N	20
21								.91	N/W Mason Street & O'Farrell Street - New Building	2,100	2,100	2,100	2,100	2100	N	21
22								.92	19th Avenue and Winston Drive Intersection	2,400	2,400	2,400	0		N	22
23								.93	Golden Gate Heights, Part II	65,000	65,000	65,000			N	23
24								94	Western Addition Project Area #1					12500		24
25	4,110	1,500		550	486	1,564	2,050		TOTAL ADDITIONS & BETTERMENTS	726,050	724,550	726,050	103,700	116200		25
26																26
27									PLANS, SPECIFICATIONS AND AWARDS IN PROCESS							27
28		6,000	Forward from Prior Year	19,500		25,500	25,500	463.530.36	Third St., Channel to Alameda		-6,000					28
29		44,800				44,800	44,800	.72	24th St., So. Van Ness Ave. to San Bruno Ave.		-44,800					29
30		22,500				22,500	22,500	.73	Folsom St., 19th St. to 16th St.		-22,500					30
31		35,000				35,000	35,000	.75	West Portal Ave., Ulloa St. to Sloat Blvd.		-35,000					31
32			R.P.P. 363-5/539	15,000		15,000	15,000	.77	Twin Peaks Blvd., Clarendon Ave. to Clayton St.							32
33																33
34																34
35		108,300		34,500		142,800	142,800		TOTAL PLANS, SPECIFICATIONS AND AWARDS IN PROCESS		-108,300					35

A. Underground Ordinance
B. Street Improvement by Department of Public Works
C. Miscellaneous Construction and Emergency Replacement
N. New Construction

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

SHEET	LINE	O.R.	DESCRIPTION - NEW CONSTRUCTION	DEPARTMENT REQUEST	REASON - EXPLANATION
8	2	530.02	Miscellaneous Lighting Construction & Emergency Replacement	$ 6,000	This is the minimum amount for emergencies.
8	3	530.40	Portola Drive, St. Francis Circle to Claremont Blvd.	40,000)	Dept. Public Works is widening Portola Drive; better lighting is needed for heavy increase in traffic from Lakeside, Stonestown and Metropolitan Housing Subdivisions.
8	4	530.41	Portola Drive, Claremont Blvd. to Evelyn Way	35,600)	
8	5	530.67	California St., Market St. to Van Ness Avenue	85,000	This street carries heavy traffic from downtown area, Western and Richmond Districts.
8	6	530.68	Castro St., Market St. to Duboce Avenue	25,500	This street carries heavy traffic from Noe Valley, Fillmore St. & Western Districts.
8	7	530.70	Fulton St., Arguello Blvd. to Great Highway	75,000)	These streets carry heavy traffic from downtown, Haight, Richmond and Sunset Districts.
8	8	530.78	Oak St., Market St. to Divisadero Street	33,000)	
8	9	530.79	Oak St., Divisadero St. to Stanyan Street	30,000)	
8	10	530.80	7th Ave., Lincoln Way to Lawton Street	18,800	This street carries heavy traffic from Haight, Richmond, Sunset & Forest Hill Districts.
8	11	530.81	Market St., 18th St. to Corbett Avenue	25,750	This street carries heavy traffic from downtown, Noe Valley, St. Francis, Miraloma and Parkside Districts.
8	12	530.82	Pine St., Market St. to Van Ness Avenue	74,400	This street carries heavy traffic from downtown area, Western & Richmond Districts.
8	13	530.83	Masonic Ave., Anza St. to Haight Street	32,500	This street carries heavy traffic from Haight, Sunset, Richmond, Fillmore and Mission Districts.
8	14	530.84	Turk St., Van Ness Ave. to Divisadero Street	38,500)	This street carries heavy traffic from downtown, Haight, Richmond and Sunset Districts.
8	15	530.85	Turk St., Divisadero St. to Masonic Avenue	17,500)	
8	16	530.86	Bay St., Columbus Ave. to the Embarcadero	17,500	This street carries heavy traffic from downtown, North Beach and Marina Districts.
8	17	530.87	Gough St., Market St. to McAllister Street	34,400	This street carries heavy traffic from Mission, Fillmore, Western and Marina Districts.
8	18	530.88	19th Ave., Sloat Blvd. to Junipero Serra Blvd.	30,000	This street carries heavy traffic from Metropolitan, Richmond, Sunset and downtown districts.
8	19	530.89	Sunset Community Center	35,000	This street was declared underground by ordinance.
8	20	530.90	N/E Sutter St., Montgomery St. - New Building	2,100)	This intersection will carry heavy traffic on completion of new building which has included conduits and foundations for street lights.
8	21	530.91	N/W Mason St. & O'Farrell St. - New Building	2,100)	
8	22	530.92	19th Ave. & Winston Drive - Intersection	2,400	This intersection carries heavy traffic from business district of Stonestown, Lakeside, Ingleside and Sunset.
8	23	530.92	Golden Gate Heights - Part II	65,000	This district now being developed and new homes now under construction. The streets were excepted prior to ordinance No. 15.0611 approved Sept. 7, 1933 and is similar to our construction of Golden Gate Heights Job Part I in 1951-52.

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — LIGHT, HEAT AND POWER — 463,000.00 — 9 — 63

1									UNDER CONSTRUCTION						
2		44,000	R.P.F. 363-5/539	-15,000	-0-	17,589	17,589	463 530.71	Clay St. - Scott St. to Arguello Blvd.		+44,000				
3		20,000				13,696	13,696	.74	Precita Ave. - Folsom St. to Army St.		+20,000				
4															
5		64,000		-15,000	-0-	31,285	31,285		TOTAL UNDER CONSTRUCTION		+64,000				
6															
7									CONSTRUCTION JOBS COMPLETED						
8	921		Forward from Prior Year	550	511	-0-	511	530.01	Alterations to Secure Lower Rates						A
9	15,324							.25	Mission St. - Silver Ave. to Geneva Ave.						
10	8,179							.28	Monterey Blvd. - Ridgewood to San Anselmo						
11	3,249							.44	Woodside Ave. - Portola Drive to Laguna Honda Blvd.						
12	12,108							.45	Phelan Ave. - Ocean Ave. to Flood Ave.						
13	20,935							.46	Sacramento St. - Van Ness Ave. to Fillmore St.						
14	40,838		Forward from Prior Year	4,000	3,134	-0-	3,134	.51	Golden Gate Heights						
15	6,815							.54	Kezar Drive - Lincoln Way to Stanyan St.						
16	5,119							.57	Broadway, Larkin, Hyde & Mason St. adjacent to Broadway Tunnel						
17	37,445							.58	Sacramento St. - Fillmore St. to Arguello Blvd.						
18	13,318		Forward from Prior Year	13,132	5,008	-0-	5,008	.66	Valencia St. - Market St. to Mission St.						
19	6,174		Forward from Prior Year	17,486	14,486	100	14,586	.69	San Jose Ave. - Monterey Blvd. to Ocean Ave.						
20			Forward from Prior Year	15,000	5,027	-0-	5,027	.76	San Jose Ave. - Randall to Monterey Blvd.						
21	7,038							599.10	South Van Ness Ave. - Market St. to Howard St.						
22															
23	182,462			56,218	31,166	100	31,266		TOTAL CONSTRUCTION JOBS COMPLETED						
24															
25	186,572	173,800		76,268	31,652	175,749	207,401		SUB-TOTAL CONSTRUCTION	726,050	552,250	726,050	103,700	166,200	
26									Transfer to 463,111.00	17,065	17,065	17,065	0		B, C
27															
28	186,572	173,800		76,268	31,652	175,749	207,401		TOTAL OF ADDITIONS & BETTERMENTS	708,985	535,185	708,985	103,700	166,200	B
29															
30															
31															
32															
33															
34															
35															

A. This item now appears on sheet No. 5, line 23, since it is considered to be a maintenance charge and not an improvement item.

B. Total construction to be reduced by the amount of funds provided in the permanent salary appropriation. Three positions are involved. One new position only, the other two being a transfer from Interdepartmental Service. There are no positions requested in this budget under the Interdepartmental because of this new procedure.
The positions involved:

1	F401c Junior Engineer, Electrical	$ 4,680
1	F406c Asst. Engineer, II, Electrical	7,020
1	F412c Senior Engineer, Electrical	8,400
		$20,100

C. The difference of $3,035 ($20,100 minus $17,065) is deducted from current reconstruction and replacement. See sheet No. 7, line 29.

Copies:

Controller	10
JHT	1
GPW	1
BAD	1
GWD	1
WJD	2
VLM	1
FB	1
	18

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET

INDEX NO. 64 - P.U.C. SAN FRANCISCO AIRPORT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	45,535	59,175	73,577	145,589	221,205	266,518	272,457	265,979	300,394	317,443
Number of Employments	(17)	(18)	(25)	(57)	(77)	(77)	(77)	(79)	(79)	(81)
Allowance for Overtime	1,189	1,020	1,118	1,849	2,169	987	1,082	1,314	1,184	2,100
Holiday Pay	-	-	1,388	3,095	4,220	5,053	5,708	5,202	6,419	6,479
Temporary Salaries	1,721	2,297	6,168	4,286	3,860	5,687	7,736	6,900	7,496	2,457
Military Leave	-	-	209	-	-	-	-	263	-	-
Wages	-	-	-	-	-	9,663	8,193	24,234	30,758	37,193
Number of Employments - Wages	-	-	-	-	-	(8)	(8)	(8)	(9)	(9)
Local Fares	2,631	2,675	4,930	8,305	11,102	11,509	10,743	10,375	9,914	9,521
Repair of Buildings	2,442	2,381	5,864	3,514	13,788	3,539	6,567	9,538	5,754	5,416
Silt Removal - Drainage Canal	-	-	-	-	-	-	-	-	12,422	-
Repairs to Pave. Roadway, Runways, etc.	1,967	2,031	3,598	3,489	-	11,435	4,108	4,226	3,217	1,122
Maintenance of Automotive Equipment	4,871	2,485	3,805	3,968	4,341	5,994	14,317	11,686	7,936	10,349
Heat, Light & Power	31,726	35,151	55,871	62,139	87,239	116,808	120,689	133,397	156,866	172,936
Window Washing Services	798	660	795	780	983	796	1,196	1,380	1,245	1,195
Rate Survey	-	-	-	-	-	-	-	-	1,951	250
Other Contractual Services	9,035	8,050	9,175	20,478	36,163	20,072	21,295	26,121	21,490	20,673
Aggregates and Other Building Materials	137	214	810	14	85	1,922	991	782	1,767	3,348
Lumber & Millwork	67	628	263	69	4	1,320	837	2,113	2,037	797
Electric Supplies	1,161	692	802	737	2,155	2,321	6,832	6,205	3,588	3,289
Paint & Painters' Supplies	23	93	243	208	910	2,698	2,192	2,502	1,706	1,716
Fuels & Lubricants	232	726	1,118	1,576	226	2,440	2,575	645	4,498	5,209
Household & Institutional Supplies	655	702	1,029	1,748	1,979	2,190	2,084	2,718	3,345	4,527
Clean. Polishing, Lav. & Janitorial Supplies	488	588	325	1,909	2,550	2,453	2,127	1,786	3,095	2,717
Stationery & Office Supplies	275	372	430	1,157	1,615	1,629	1,633	1,319	1,450	1,624
Other Materials & Supplies	703	1,823	1,229	1,825	1,732	5,497	2,758	2,901	3,121	4,342
Equipment	-	1,673	4,281	-	4,814	-	-	-	1,465	8,723
Accident Compensation	6	254	375	42	260	318	2,987	1,154	6,315	2,559
Retirement Allowances	2,187	2,837	3,030	5,157	20,302	28,832	30,704	32,723	39,319	43,762
Insurance (Various)	4,664	5,040	3,607	3,122	15,492	12,448	12,499	15,681	16,264	16,079
Taxes	3,807	15,203	14,535	30,051	34,792	80,498	76,313	76,664	12,761	9,322
Other Fixed Charges	-	-	-	-	-	-	2,137	1,136	1,393	1,080
Bond Interest & Redemption	315,180	309,800	323,170	886,138	1,444,783	2,622,480	2,818,836	3,073,793	1,928,537	2,028,738
Services of Other Departments	759	7,194	5,557	2,503	5,854	22,591	57,642	55,493	60,343	88,991
Reconstruction & Replacements	-	29,000	34,850	31,650	21,000	61,138	-	-	-	5,500
TOTAL	432,611	495,774	562,142	1,225,398	1,943,625	3,308,335	3,497,258	3,779,380	2,658,080	2,819,447

CONTROLLER'S FORM No. 4320

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division AIRPORT
Expenditure Number 464
Sheet Number 1 of 9 Sheets
Index Number 64

1									RECAPITULATION											
2	317,443	86	372,562	-7,472	177,208	177,249	354,457	110.00	Permanent Salaries	180	711,517	94	338,255	172	664,400	158	651,764	128	540870	3
3	2,100		1,100		567	533	1,100	111.00	Allowance for Overtime		2,500		1,400		2,500		2,000		2000	4
4	6,479		6,500		3,426	3,074	6,500	112.00	Allowance for Holiday Relief		13,000		6,500		13,000		11,700		11700	4
5	2,457		2,200		1,466	734	2,200	120.00	Temporary Salaries		3,500		1,300		3,500		3,100		3100	4
6	37,183	9	43,508		21,484	21,282	42,766	130.00	Wages	19	90,394	10	45,656	15	77,544	12	61,324	10	51226	4
7	365,662	95	425,970	-7,472	204,151	202,872	407,023		TOTAL PERSONAL SERVICES	199	821,011	104	393,541	188	701,052	170	729,088	138	608896	
8	36,233		42,560		18,952	23,608	42,560	200.00	Contractual Services		135,100		92,540		146,100		125,350		71660	5
9	10		25		-0-	25	25	203.00	Allowance for use of Employees' Cars		500		475		500		25		25	5
10	-0-		4,000		2,173	1,827	4,000	214.00	Maintenance of Drainage Canals		6,000		2,000		6,000		4,000		4000	5
11	10,349		13,244		4,858	8,386	13,244	216.00	Maintenance & Repairs - Automotive Equipment		15,000		1,756		15,000		12,000		12000	6
12	168,640		198,900	-2,116	88,951	97,114	186,065	231.63	Heat, Light & Power		248,900		50,060		248,900		248,900		248900	6
13	4,296		4,900		4,296	-0-	4,296	231.00	Heat, Light & Power		4,900				4,900		4,900		4900	6
14	-0-		-0-		-0-	-0-	-0-	231.01	Purchase of Water for Resale		25,697		25,697		25,697		25,697		25697	6
15	1,195		1,200		568	632	1,200	239.00	Window Washing Service		-0-		-1,200		-0-					6
16	250		-0-		-0-	-0-	-0-	269.01	Rate Survey		-0-				-0-					6
17	-0-		3,500		1,750	1,750	3,500	269.02	Valuation of Properties		-0-		-3,500		-0-					6
18	489		500		457	-0-	457	271.00	Music Broadcasts		750		250		750		500		500	6
19	27,569		25,220		11,965	12,764	24,729	300.00	Materials & Supplies		40,300		15,060		39,120		33,193		33193	7
								376.00	Automatic Parking Tickets										1500	
20	2,559		2,500	1,916	2,208	2,208	4,416	801.00	Accident Compensation-Employees		5,000		2,500		5,000		4,500		2500	8
21	45		-0-	200	-0-	200	200	804.00	Injuries & Damages		-0-				-0-					8
22	39		75		-0-	39	39	812.00	Fidelity Insurance		75				75		75		75	8
23	1,715		1,715	248	1,955	-0-	1,955	813.00	Auto Insurance		2,500		765		2,500		2,500		2500	8
24	14,325		14,775	-100	12,181	2,494	14,675	815.00	Other Insurance		21,925		7,150		21,925		21,925		21925	8
25	1,035		1,035		1,010	25	1,035	854.00	Membership Dues		1,035				1,035		1,035		1035	8
26	43,762		52,503		24,107	25,000	49,107	860.00	Pensions and Retirement		103,272		50,769		98,256		98,841		74171	8
27	9,322		10,000	-148	9,809	-0-	9,809	870.00	Taxes		11,000		1,000		11,000		10,500		10500	8
28	66,100		70,626		35,006	35,030	70,036	900.10	Services of Fire Department		153,696		63,272		153,696		153,539		148073	8
29	9,472		12,655		6,236	6,479	12,715	900.62	Services of P.U.C.		19,421		6,766		18,810		18,725		18253	8
30	6,289		9,275		4,636	4,637	9,275	900.68	Eng. Bureau-Adminis.Services }		36,404)		19,007)		35,793)		34,344		32942	8
31	7,120		8,122		4,061	4,061	8,122	900.68	Eng. Bureau-Specific Projects}		)		)		)					8
32																				
33	776,486	95	903,300	-7,472	439,332	429,151	868,483		SUB TOTAL-OPERATING EXPENSES	199	1652,678	104	1749,378	188	1616,301	170	1520,776	138	1326030	
34																				
35																				

Recommended:
G. M. Dixon
G. M. Dixon
Manager

Approved:
PUBLIC UTILITIES COMMISSION
By R. J. Macdonald
R. J. Macdonald, Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 6230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division AIRPORT
Appropriation Number 461
Sheet Number 2 of 9 Sheets
Index Number 64

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number of Class	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request Force	Amount	Approved Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	776,486		95		903,300				-7,472	439,332	429,151	868,483		CARRIED FORWARD	199		1652,678	104	749,578	155		1616,301	170		1520,776	138		1325030		1
2	8,723				-0-					-0-	-0-	-0-	400.00	Equipment								-0-								2
3																														3
4	1108,000				1208,000					1208,000	-0-	1208,000	800.02	Bond Redemption - 1945			1875,000		667,000			1875,000			1875,000			1875000	8	4
5	122,075				102,610					55,089	47,521	102,610	800.02	Bond Interest - 1945			83,410		-19,200			83,410			83,410			83410	8	5
6	671,000				696,000					405,000	291,000	696,000	800.02	Bond Redemption - 1949			254,000		-442,000			254,000			254,000			254000	8	6
7	127,663				123,782					63,410	60,372	123,782	800.02	Bond Interest - 1949			114,952		- 8,830			114,952			114,953			114953	8	7
8	5,500				-0-					-0-	-0-	-0-	913.00	Reconstruction & Replacements			14,750		14,750			14,750			9,510			9510	9	8
9																														9
10	2819,447		95		3033,692				-7,472	2170,831	828,044	2998,875		GRAND TOTAL	199		3994,790	104	961,093	155		3958,413	170		3857,649	138		3661903		10
11														LESS TRANSFERS OUT																11
12	1,343				1,050					125	925	1,050	216.00	Motor Dept. - Auto Maint.			1,050					1,050			1,050			1050	6	12
13	168,640				203,800				-2,116	88,951	97,114	186,065	231.63	Heat, Light and Power			248,900		45,100			248,900			248,900			248900	6	13
14	-0-				-0-					-0-	-0-	-0-	231.64	Water for Resale			25,687		25,687			25,687			0				6	14
15	1,195				1,200					568	632	1,200	238.00	Window Washing Service			36,000		34,800			36,000			30,000			10000	5	15
16	39				75					-0-	39	39	812.00	Fidelity Insurance			75					75			75			75	8	16
17	1230,075				1310,610					1263,089	47,521	1310,610	800.02	Bond Interest and Redemption - 1945			1958,410		647,800			1958,410			1958,410			1958410	8	17
18	798,663				819,782					468,410	351,372	819,782	800.02	Bond Interest and Redemption - 1949			368,952		-450,830			368,952			368,953			368953	8	18
19	43,762				52,503					24,107	25,000	49,107	801.00 860.90	Accident Compensation Pension and Retirement			103,272		50,769			98,256			4,500 88,841			4800 74171	8	19
20	66,100				70,060					35,006	35,030	70,036	900.10	Services of Fire Dept.			153,898		83,838			153,898			64,240			144687	8	20
21	9,472				12,655					6,236	6,479	12,715	900.52	Services of P.U.C.			19,421		6,766			18,810			18,723			18253	8	21
22	6,289				9,275					4,638	4,637	9,275	900.58	Eng. Bureau-Administ. Services)			36,404)		19,007)			35,793)			34,346			33942	8	22
23	7,130				8,122					4,061	4,061	8,122	900.58	Eng. Bureau-Specific Projects)			)		)			)							8	23
24	2332,708				2489,132				-2,116	1895,191	572,810	2468,001		TOTAL TRANSFERS			2952,069		462,937			2945,831			2818,038			2861941		24
25	486,739		95		544,560				-9,588	275,640	255,234	530,874		NET BUDGET	199		1042,721	104	498,162	155		1012,582	170		1039,611	138		799962		25
26																														26
27														RECEIPTS FROM:																27
28	1205,384				1311,800					652,651	696,262	1348,913		Revenues			2500,168		1188,368			2500,168			2100,168			2100168		28
29	1602,725				1466,892					909,998	556,894	1466,892		Taxes			1394,622		-72,270			1358,245			1657,481			1561735		29
30	-0-				255,000					-0-	255,000	255,000		Surplus			100,000		-155,000			100,000			100,000					30
31	2808,109				3033,692					1562,649	1508,156	3070,805		TOTAL			3994,790		961,093			3958,413			3857,649			3661903		31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — AIRPORT — 464,110.00 — 3 of 9 — 64

Salary Ord. Sec. No. 70 & 70.1

1						To Comp. Rec.	7,472				110-	Permanent Salaries															1
2	8,160	1	2	300-360	8,640			3,927	3,927	7,854	B 4	Bookkeeper	3	300-360	12,240	1	1,600	3	300-360	12,240	2	300-360	8,640	2	8640	a	2
3	4,460	1.1	1	365-425	5,000			2,450	2,550	5,000	B 6	Senior Bookkeeper	2	365-425	9,460	1	4,460	2	365-425	9,480	2	365-425	9,420	2	9420	a	3
4	6,000	1.2	1	450-530	6,360			3,180	3,180	6,360	B 10	Accountant	1	450-530	6,360			1	450-550	6,360	1	450-530	6,360	1	6360		4
5											B 14	Senior Accountant	1	550-650	6,600	1	6,600	1	550-650	6,600	1	550-650	6,600	0	0	a	5
6											B 210	Office Assistant	1	220-255	2,730	1	2,730	1	220-255	2,730	1	220-255	2,730	0	0	B	6
7	3,600	1.3	1	260-320	3,840			1,920	1,920	3,840	B 222	General Clerk	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1	3900		7
8	4,440	1.4	1	320-390	4,650			2,347	2,333	4,680	B 226	Senior Clerk	2	320-390	8,520	1	4,840	2	320-390	8,520	2	320-390	8,520	1	4680	a	8
9											B 244	Head Clerk	1	390-455	4,650	1	4,650	1	390-455	4,680	1	455	4,680	0	0	B	9
10	9,778	1.5	3	260-320	10,640			4,928	4,928	9,856	B 408	Gen. Clerk Stenographer	7	260-320	23,880	4	11,240	6	260-320	20,640	4	265-325	14,320	4	14320	C-E-B	10
11	4,440	1.6	1	320-390	4,680			2,340	2,340	4,680	B 412	Sr. Clerk Stenographer	1	320-390	4,690			1	320-390	4,690	1	320-390	4,680	1	4680		11
12	12,333	1.7	3	255-305	11,677			5,512	5,512	11,024	B 454	Telephone Operator	3	255-305	11,401		-276	3	255-305	11,401	3	255-305	11,401	3	11401		12
13	24,500	2	8	260-320	29,943			14,714	14,714	29,428	B 512	General Clerk Typist	14	260-320	51,074	6	21,131	14	260-320	51,074	11	265-325	[illegible]	10	37345	A-C-D	13
14											B 516	Sr. Clerk Typist	4	320-390	16,000	4	16,000	4	320-390	16,000	4	320-390	16,000	0	0	A	14
15	14,826	2.1	5	235-275	15,781			7,971	7,971	15,942	C 102	Janitress	11	235-275	34,779	6	17,198	11	235-275	34,973	10	245-285	33,152	9	30006	D	15
16	36,254	3	12	215-235	41,451			19,105	19,105	38,210	C 104	Janitor	46	245-295	146,532	34	107,151	42	245-295	136,207	42	255-295	144,531	27	91465	D	16
17	3,720	4	1	255-325	4,053			1,950	1,950	3,900	C 107	Working Foreman Janitor	1	255-325	4,063			1	285-335	4,253	1	295-335	4,188	1	4188		17
18											C 110	Supr. of Janitors	1	375-445	4,500	1	4,500	1	375-445	4,500	1	380-450	4,592	0	0	D	18
19											C 108	Foreman Janitor	4	325-360	16,250	4	16,250	4	325-360	16,250	2	335-370	8,375	2	8375	D	19
20	1,923	5	1	400-475	4,800			2,566	2,566	5,132	F 50	Maintenance Chief	0		0	-1	-4,900	0		0						C	20
21	115,410	6	35	295-345	147,104			67,648	67,648	135,296	F 51	Airport Attendant	44	295-345	182,245	9	35,142	42	295-345	170,901	41	320-370	180,181	41	180181	B-C	21
22	23,371	7	5	345-400	24,628			12,240	12,240	24,480	F 52	Crew Chief	5	345-400	24,400		172	5	345-400	24,300	5	370-425	26,350	5	26350		22
23											F 53	Crew Chief, Security	4	345-400	17,250	4	17,250	4	345-400	17,250	0		0			B	23
24	5,433	7.2	1	400-475	5,700			2,885	2,815	5,700	F 56	Supv. of Services	1	400-475	5,700			1	400-475	5,700	1	425-500	6,000	1	6000		24
25	6,360	7.3	1	475-555	6,660			3,330	3,330	6,660	F 60	Ass't. Sup't. Airport Oper's	1	475-550	6,660			1	475-550	6,660	1	500-580	6,960	1	6960		25
26	8,400	8	1	683.33-783.33	9,400			4,700	4,700	9,400	F 61	Supt. Airport Operations	1	683.33-783.33	9,400			1	683.33-783.33	9,400	1	683.33-783.33	9,400	1	9400		26
27	13,200	9	1	1,225	14,700			7,350	7,350	14,700	F 62	Manager, Airport	1	1,225	14,700			1	1,225	14,700	1	1,225	14,700	1	14.700		27
28	7,475	10	1	580-680	8,135			4,055	4,080	8,135	Fl12A	Engineer, Civil	1	580-680	8,160		25	1	580-680	8,160	1	600-700	8,400	1	8400		28
29	3,360	11	1	275-315	3,780			1,890	1,890	3,780	O 58	Gardener	2	275-315	7,170	1	3,390	2	275-315	7,170	2	285-320	7,290	1	3840	C	29
30											P	Chief Security Officer	1	400-475	4,800	1	4,800	1	400-475	4,800	1	400-475	4,800	0	0	B	30
31											B308A	Calculating Machine Operator	1	260-320	3,240	1	3,240	1	260-320	3,240	1	260-320	3,240	0	0	a	31
32											P	Supv. of Buildings	1	460-540	5,520	1	5,520	1	460-540	5,520	1	460-540	5,520	0	0	C	32
33											P	Supv. of Grounds	1	460-540	5,520	1	5,520	1	460-540	5,520	1	460-540	5,520	1	6520	C	33
34											O 172	Chief Operating Engineer	1	440-520	5,280	1	5,280	1	440-520	5,280	1	460-540	5,520	1	5520	C	34
35											O168.1	Operating Engineer	5	360-420	22,500	5	22,500	5	360-420	22,500	5	375-435	23,438	5	23438	C	35
											C 52	Elevator Operator	6	240-280	18,563	6	18,563	6	240-280	18,563	5	245-285	15,791	6	15781	F	
	317,443		86		372,662		7,472	177,208	177,249	354,457		TOTAL PERMANENT SALARIES	180		711,617	94	338,955	172		684,408	158		651,964	128	540870		

Explanations for Page 3 - PERMANENT SALARIES - INCREASE $338,955

A Communication Dept.

3 B 512	General Clerk-Typist	$10,125	
4 B 516	Sr. Clerk Typist	16,000	
7 Additional			$26,125

At present 11 employments staff this department, which is located in the main lobby. In the new terminal building the Communications Department will operate on both the ground floor and first floor. In order to accomplish 2 level operations 24 hours per day, 7 days per week an additional 7 employments are required. Four of these employments are one level higher than entrance positions to provide supervision on each shift. The functions and services of this department are as follows:

1. Airport Crash Alarm and Fire Emergency Alarm Systems.
2. Airport Public Address System
3. Western Union Telegraph Agency
4. P.B.X. Switchboard
5. Lost and Found
6. General Information
7. Trip Insurance and Public Telephone: provide change, refunds and information relative to these services.

B Security

4 F 53	Crew Chief Security	$17,250	
8 F 51	Airport Attendant	31,541	
1 F	Chief Security Officer	4,800	
13 Additional			$53,591

Present staff consists of 12 F 51 Airport Attendants. Additional 13 employments are required because of two level operations and to provide for supervision on each shift. There is no Crew Chief or Chief Security Officer at present. A total of 24 employments plus one Chief Security Officer will take care of 8 key posts, 3 shifts per day making 24 tours of duty per day; i.e. 2 men on upper level, 2 on lower level, 1 man inside terminal building and one on a roving assignment and 2 men on relief account 7 day operations.

C Maintenance

1 B 408	General Clerk Stenographer	$ 3,240	
1 B 512	General Clerk Typist	3,240	
1 O 58	Gardener	3,390	
1 F	Supervisor of Buildings	5,520	
1 F	Supervisor of Grounds	5,520	
1 F 51	Airport Attendant	3,600	
1 O 172	Chief Operating Engineer	5,280	
5 O 168.1	Operating Engineer	22,500	
12 Additional		52,290	
1 F 50	Maintenance Chief - DELETE	- 4,800	
11 Additional net		47,490	$47,490

The present Maintenance Department consists of 20 employments and is inadequate to meet the present needs of routine maintenance. With the addition of the new terminal building, the air mail and cargo building and the concourse fingers, the above new employments will be required.

One B 408 General Clerk Stenographer and one B 512 General Clerk Typist will be a minimum requirement for stenographic and clerical help for 1-F 410 Engineer in charge of Maintenance, one Supervisor of Buildings and one Supervisor of Grounds. No stenographic or clerical help exists in Maintenance at present.

One additional gardener is required. This is a minimum requirement in view of increase in landscaped areas in and around new building.

One Supervisor of Buildings. This employment will exercise general supervision over the operation and maintenance of the new Terminal Building Concourse Fingers, Service Bldg., Air Mail and Cargo Bldg: Sewage Treatment Plant, present Terminal Bldg. 5 present Hangars, one new Hangar, Warehouse and Crew Chief Bldg., Itinerant Pilot's Bldg. and miscellaneous small buildings. To plan and direct the proper operation and maintenance requires the full time service of this employment.

C Maintenance (Cont.)

One Supervisor of Grounds. This employment will exercise general supervision over the maintenance of all grounds and pavements. This will include the 2 sets of runways, all taxiways, loading apron in front of new Terminal and all new and existing roads as well as apron in front of present Terminal Building. Drainage facilities. Levee around the Airport are all part of the responsibilities of this position.

One F 51 Airport Attendant is required to assist in the Corporation Yard for dispersing of gasoline and oil and to pick up materials from vendors and general utility work in and about the Corporation Yard.

One Chief and five Operating Engineers are required to staff the Service Building. These employments will operate the high pressure steam plant; the heating and ventilating systems, the diesel stand-by power plant (1412 H.P.) and other mechanical equipment.

The deletion of the Maintenance Chief is occasioned by the creation of the Supervisor of Grounds and Pavements.

D Janitorial

6 C 102	Janitress	$ 18,198	
34 C 104	Janitor	107,381	
1 C 110	Supervisor of Janitors	4,500	
4 C 108	Foreman Janitors	16,250	
45 Additional			$146,329

The present Janitorial Staff consists of 18 employments: 5 Janitresses, 12 Janitors and 1 Working Foreman Janitor. A total complement of 63 employments including supervision will be required to service the new Terminal Building and Concourse Fingers.

This building for the most part will be in use 7 days per week, 24 hours per day. The following are some statistics.

Terminal Bldg.	486 feet x 303 feet
Stories	7 plus tower
Terminal Bldg. floor area	317,097 sq. feet
Main ticket lobby	380 feet x 125 feet
Concourse fingers	149,534 sq. feet

E Field Service

1 B 408	General Clerk Stenographer	$3,240	$3,240

At present the Field Service, Janitorial, Security and Communications Depts. are under a Supervisor of Services who at present has no clerical or stenographic assistance.

F Elevators

6 C 52	Elevator Operators	$18,563	$18,563

This is minimum requirement to operate two elevators from lobby floor to the fourth floor of new terminal building. These employments will provide two shifts per day, seven days per week operation.

G Accounting

1 B 6	Senior Bookkeeper	$ 4,480	
1 B 4	Bookkeeper	3,600	
1 B 14	Senior Accountant	6,600	
1 B 228	Senior Clerk	3,840	
2 B 512	General Clerk Typist	6,480	
1 B 308a	Comptometer Operator	3,240	
7 Additional			$28,240

Present Accounting Department consists of 7 employments. The above additional employments are required as follows -
1 B 6 Senior Bookkeeper, 1 B 4 Bookkeeper and 1 B 512 General Clerk Typist are required to audit the records of Air Lines Tenants and Concessions. At present reports are received by the Airport and charges set up against these operators. The Controller has recommended that this auditing be done by the Airport.

G Accounting (Cont.)

One B 14 Senior Accountant required to supervise the activities of this department and will have some 14 employments under his supervision.

One B 228 Senior Clerk is urgently needed. With the increase in personnel an employment such as this is required to supervise the time-roll preparation. At present, time rolls are prepared by employees doing other duties as well. A Senior Clerk and at least one General Clerk Typist will be a minimum requirement for a Payroll division within the Accounting Department.

Two B 512 General Clerk Typists - One of these employments urgently needed for time roll work and the second one to work with the Senior Bookkeeper and Bookkeeper who will in effect become an Auditing Staff as well as a Billing Department within the Accounting Department.

One B 308a Comptometer Operator. No employment of this kind now exists at the Airport. This employment as in all other Accounting Departments in the Utilities would check calculations of all invoices, statements and reports prepared by the Airport; calculate monthly and annual inventories of Material and Supplies and Equipment; check all calculation on time rolls, assist in preparation of budget statistics, traffic statistics and general clerical work.

H Administrative

2 B 408	General Clerk Stenographer	$ 6,480	
1 B 234	Head Clerk	4,580	
1 B 210	Office Assistant	2,730	
4 Additional			$13,890

The present staff consists of two General Clerk Stenographers and one Senior Clerk Stenographer. These three employments cannot accomplish the requirements of the Administrative Office. With the increasing work load in this office, 2 B 408 General Clerk Stenographers are a minimum addition in this class. To relieve the Ass't. Supt. of Operations of many office functions, one B 234 Head Clerk is required and for errands and deliveries and pickups now made by clerical help, one B 210 Office Assistant is required.

94 Total increase in employments	$337,468
Total account increments	1,487
	$338,955

In general, to handle all the new functions in the new terminal building and area, the above employments will be urgently needed in the various departments as designated.

1125

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Function or Division: AIRPORT — Appropriation Number: 464.XXX.00 — Sheet Number: 4 — of 9 — Sheets — Page: 64

Salary Ord. Sec. No. 70.2

1	2,100				1,100	567	533	1,100	111.00	ALLOWANCE FOR OVERTIME			2,500		1,400			2,500			2,000		2000	A
2																								
3	6,479				6,500	3,426	3,074	6,500	112.00	HOLIDAYS			13,000		6,500			11,000			11,100		11700	B
4																								
5	2,457				2,200	1,466	734	2,200	120.00	TEMPORARY SALARIES			3,500		1,300			3,500			3,100		3100	C
6																								
7																								
8									130.00	PERMANENT WAGES														
9	5,312	12	1	21.60	5,486	2,808	2,678	5,486	A-154	Carpenter	2	21.60	11,016	1	5,530	2	21.60	11,016	2	21.60	11,016	1	5508	D
10	5,345	13	1	2.70	5,486	2,765	2,721	5,486	A-354	Painter	1	2.70/hr.	5,508		22	1	2.70/hr.	5,508	1	2.70/hr.	5,508	1	5508	E
11	5,859	14	1	24.00	6,096	3,211	2,885	6,096	B-106	Electrician	2	24.00	12,240	1	6,144	2	24.00	12,240	2	24.00	12,240	2	12240	F
12	5,201	16.1	1	99.50	5,174	2,627	2,547	5,174	H-54	Standby Service For Bldg Auto Machinist	1	99.50	5,174			1	99.50	5,174	1	99.50	5,174	1	1530 5174	
13	13,501	17	3*	16.08 23.44	14,529	6,905	7,000	13,905	O-1	Chauffeur	3	16.08* 23.44	14,529			3	16.08* 23.44	14,529	3	16.08* 23.44	14,529	3	14529	
14	7,166	18	2*	21.28 25.68	11,911	5,793	6,000	11,793	O-152	Eng. of Hoist't Port. Engines	2	21.28* 25.68	11,911		- 0 -	2	21.28* 25.68	11,911	2	21.28* 25.68	11,911	2	11 911	
15									A 404	Plumber	1	24.00	6,120	1	6,120	1	24.00	6,120	1	24.00	6,120	0	0	G
16									J 4	Laborer	6	16.00	24,480	6	24,480	4	16.00	16,320	0		0			H
17									J 12	Labor Foreman	1	18.00	4,590	1	4,590	0		- 0 -						I
18	42,384		9		48,682	24,111	23,829	47,940		TOTAL WAGES	19		95,568	10	46,886	14		82,[illegible]	12		[illegible]	10	56400	
19	5,201									Less transfer to 464.216.00														
20					5,174	2,627	2,547	5,174	H 54	Auto Machinist			5,174					5,174			5,174		5174	
21	37,183		9		43,508	21,484	21,282	42,766		NET WAGES	19		90,394	10	46,[illegible]	13		77,[illegible]	12		[illegible]	10	51226	

*At rates set for type of equipment used.

*At rates set for type of equipment used.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET No. 4
SAN FRANCISCO AIRPORT

A. Line 1: ALLOWANCE FOR OVERTIME - INCREASE $1400.

Estimated overtime allowance for Field Service, Janitorial, Maintenance, Communication and Security employees who are required to work overtime by reason of emergency which could not be anticipated. Overtime only in 24 hour, 7 day operations. Increase will result in expanded facility and new terminal building.

B. Line 3: ALLOWANCE FOR HOLIDAY RELIEF - INCREASE $6,500.

Estimated extra compensation for employees who are required to work on legalholidays in accordance with provisions of salary ordinance.

Minimum Holiday Crew

B454	Telephone Operator	(Communication)	2 @ 14.96	29.92
B512	Gen. Cl. Typist	"	9 @ 15.69	141.21
C102	Janitress	(Janitorial)	7 @ 13.48	94.36
C104	Janitor	"	25 @ 13.97	349.25
P51	Airport Attendant	(Security 12) (Field Service 9)	21 @ 16.92	355.32
P52; 53	Crew Chief	(Security 3) (Field Service 3)	6 @ 18.48	110.88
B228	Service Clerk	(Communication)	1 @ 17.72	17.72
B516	Sr. Cl. Typist	(Communication)	2 @ 17.72	35.44
C108	Foreman Janitor	(Janitorial)	3 @ 14.77	44.31
			76	$1,178.41

11 Holidays @ 1178.41 = $12,962.51
Estimated requirement = 13,000.00

C. Line 5: TEMPORARY SALARIES - INCREASE $1,300.

Estimated temporary services for relief of employees while on annual vacation in Communications Department and Accounting Department and for required clerical seasonal work in Administration Office.

Communications	16 employees	10 months @ $260.	- $2,600
Accounting	2 "	1½ " @ 260	- 390
Administration, seasonal - rates and charges, leases, etc.			510
		Estimated Requirement	$3,500.

WAGES

D	Line 9	1	A154 Carpenter	$ 5,530
E	Line 10		Additional provision for one day for painter	22
F	" 11	1	E108 Electrician	6,144
G	" 15	1	A404 Plumber	6,120
H	" 16	6	J4 Laborers	24,480
I	" 17	1	J12 Labor Foreman	4,590
				$46,886

The above additional employments are minimum requirements for the operation and maintenance of the present facilities together with the new terminal building, concourse fingers, air mail and cargo, and service building; and will be assigned to the Maintenance Division. It should be noted that at present only one Electrician and one Carpenter are assigned to the Airport. At present the Airport does not have a Plumber, no laborers or foreman laborer. These tasks are accomplished to a limited degree by other class employees, work order to other departments and outside vendors. With the addition of the new buildings mentioned above these employments are needed.

Detail of Wages

Class	Rate	Days	Emp.	Amount
A154	$ 21.50	255	2	$ 11,016
A354	2.70 hr.	255	1	5,508
E108	24.00	255	2	12,240
M54	99.50 wk.	52 wks.	1	5,174
01)	17.28	148	3	7,672)
01)	21.36	107	3	6,857)
0152)	22.16	17	2	754)
0152)	23.44	238	2	11,157)
A404	24.00	255	1	6,120
J4	16.00	255	6	24,480
J12	18.00	255	1	4,590
				$95,568

CONTROLLER'S FORM No. 4153

1127

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — AIRPORT — 464.XXX,00 — 5 — 9 — 64

1						200	CONTRACTUAL SERVICES						
2	1,632	750	536	214	750	201	Travel Expense	1,500	750	1,500	1,200	1200	A
3	9,521	10,000	5,045	4,955	10,000	201	Local Fares	20,000	10,000	20,000	17,200	16000	B
4	42	50	30	20	50	202	Freight & Express	50		50	50	50	
5	5,416	5,000	1,431	3,369	4,800	213	Repair of Buildings	10,000	5,000	10,000	10,000	5000	C
6	736	2,200	1,308	892	2,200	214	Repair to Overhead and Underground Systems	5,000	2,600	5,000	2,200	2200	D
7	1,122	4,750	579	3,671	4,250	215	Repairs to Pavements - Runways - Taxiways - Roads	10,000	5,250	10,000	5,000	4750	E
8	457	460	210	250	460	216	Repair Office Equipment	1,000	500	1,000	700	460	F
9	3,732	5,000	1,796	2,084	3,880	219	Repair Other Equipment	5,000		5,000	5,000	4000	
10	9,191	11,000	5,052	5,948	11,000	232	Telephone & Telegraph	27,100	16,100	27,100	24,400	24400	G
11	561	500	290	210	500	233	Postage	750	250	750	600	600	H
12	493	900	974	976	1,950	234	Printing and Advertising	15,000	14,100	26,000*	26,000	1000	I
13	394	350	352	15	367	235	Subscriptions and Periodicals	400	50	400	400	400	J
14						238	Window Washing Service	36,000	36,000	36,000	3[illegible],000	10000	K
15	211	1,000	696	304	1,000	268	Realty Services	2,000	1,000	2,000	1,000	1000	L
16	715		349	250	599	269	Other Professional & Special						
17		600	304	450	754	298	Miscellaneous	1,000	[illegible]	1,000	600	600	M
18	36,237	42,560	18,952	23,608	42,560		TOTAL CONTRACTUAL SERVICES	135,100	92,[illegible]	146,100	125,[illegible]	71660	
19													
20													
21													
22													
23													
24	10	25	-0-	25	25	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	500	475	500	25	25	N
25													
26													
27	-0-	4,000	2,173	1,827	4,000	214	MAINTENANCE OF DRAINAGE CANAL SYSTEM	6,000	2,000	6,000	4,000	4000	O
28													
29													
30													

*	Printing	$ 1,000.00
	Advertising	25,000.00
		$26,000.00

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 5

SAN FRANCISCO AIRPORT

Contractual Services - Increase $92,540.

			Increase $
A	Line 2:	Travel Expense: Provision for expenses incurred by Manager of Airport and representatives of Public Utilities Commission to attend meetings in eastern cities for the betterment of the City and County of San Francisco and the Airport.	750
B	Line 3:	Local Fares: At present, 65 employees out of a total staff of 95 employees, receive 60¢ per working day travel allowance from San Francisco to Airport. It is estimated that 135 employees will average $148.00 per year for this allowance, or $20,000.	10,000
C	Line 5:	Repair Buildings: Provision for repairs to present terminal buildings (2), Maintenance Building, 5 hangar buildings plus the new terminal, air mail and service buildings. Based on Engineer's estimate of 1954-55 requirement.	5,000
D	Line 6:	Repair Overhead and Underground Systems: Provision for repairs and maintenance of power distribution and water distribution systems. Based on Engineer's estimate of 1954-55 requirements.	2,800
E	Line 7:	Repair Pavements: Estimated requirement for repairs to runways, taxiways, loading apron, roads and walks.	5,250
F	Line 8:	Repair Office Equipment: Increase covers additional typewriters, adding machines, mimeograph, and other office equipment which will be obtained through other funds and will be put on maintenance service contract.	540
G	Line 10:	Telephone and Telegraph: This increase is due to having a new telephone and alarm system in the new terminal. All tenants will be on the new equipment and will be charged their proportionate share, plus overhead charges Total request $27,400 Recovered through revenue 16,800	16,400
H	Line 11:	Postage: Increase in correspondence, mailing of invoices and reports and general information with respect to new terminal, will increase postage requirements.	250
I	Line 12:	Printing and Advertising: Increase provides for printing of brochure commemorating new terminal and facilities and for wide distribution for advancement and advertising of the City and County of San Francisco and the Airport. Printing of Rates and Charges and Rules and Regulations, as required.	14,100
J	Line 13:	Subscriptions: Normal increase for desired periodicals.	50
K	Line 14:	Window Washing: Estimate for washing all windows in Terminal Building and Concourse Fingers, plus present facilities, once per month.	36,000
L	Line 15:	Realty Service: Increase based on services of Real Estate Department that will be required in connection with the several new leases anticipated.	1,000
M	Line 16:	Miscellaneous: Increase in line with experience and anticipated increases of all activities.	400
		Total Increase in Contractual Services	$92,540

N Line 24: Allowance for Use of Employees' Cars: Increase $ 475

Provides for use of airport employees' automobiles on city business, paid for on a mileage basis. Upon the transfer to the new terminal building, this method of transportation will sometimes be the only available one, due to limited number of city-owned vehicles.

O Line 27: Maintenance of Drainage Canal System: Increase $2,000

Increase provides for additional annual silt removal of canals and for dredging of south drainage channel.

CONTROLLER'S FORM No. 125

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division AIRPORT Appropriation Number 464.X.X.00 Sheet Number 6 of 9 Sheets Page Number 64

Line No.	Total Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	First 4 Months (Dollars Only)	Estimate Last 8 Months (Dollars Only)	Total for Year (Dollars Only)	Code Number of Item	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Items	Increase or Decrease Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Footnote	Line No.
1	10,349				13,244					4,858	8,386	13,244	216.00	MAINTENANCE OF AUTOMOTIVE EQUIPMENT			15,000		1,756			15,000			12,000			12000	A	1
2																														2
3														Transfer from:																3
4	5,201				5,174					2,627	2,547	5,174		464.120 - Wages - Auto Maint.			5,174					5,174			5,174			5174		4
5					4,910					891	4,019	4,910	216	464.200 - Contractual Services			6,826		1,916			6,826			4,826			4826	A	5
6					3,160					1,340	1,820	3,160	302	464.300 Materials & Supplies			3,000		- 160			3,000			2,000			2000	A	6
7					13,244					4,858	8,386	13,244		TOTAL			15,000		1,756			15,000			12,000			12000	A	7
8																														8
9	1,343				1,050					125	925	1,050		Transfer to Water Dept.			1,050					1,050			1,050			1050		9
10																														10
11																														11
12	168,640				198,700				- 200 -1,316	88,951	97,114	186,065	231.65	Heat, Light and Power			248,700		50,000			248,700			248,900			248900	B	12
13	4,296				4,900					4,296	- 0 -	4,296	231.00	Pan American Airways			4,900					4,900			4,900			4900		13
14													251.01	Purchase of Water for Resale			25,687		25,687			25,687			25,687			25687	C	14
15	1,195				1,200					568	632	1,200	235.02	Window Washing Service			- 0 -		-1,200			- 0 -							D	15
16																														16
17	250				- 0 -					- 0 -	- 0 -	- 0 -	269.01	Rate Survey			- 0 -					- 0 -								17
18																														18
19					3,500					1,750	1,750	3,500	269.02	Valuation of Properties			- 0 -		-3,500			- 0 -							E	19
20																														20
21	489				500					457	- 0 -	457	271.00	Music Broadcasts			750		250			750			500			500	F	21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 6

SAN FRANCISCO AIRPORT

A Line 1: Maintenance of Automotive Equipment - Increase $ 1,756.

Total request is for $15,000, and represents the requirements to maintain the Airport fleet of automobiles and trucks. This fleet comprises:

13	automobiles and station wagons
9	light trucks
5	heavy trucks
7	tractors
3	fire trucks
37	

With the exception of two station wagons, all other equipment is 1948 or older. Three passenger cars have each exceeded 125,000 miles and most cars are in excess of 75,000 miles. Both age and mileage contribute to high costs of maintenance of this equipment.

Six of the above vehicles are assigned to Construction, the use for which Construction funds reimburse the Airport - see revenue estimate for 1954-1955 - Rental of Automobiles $1,500.

B Line 12: Heat, Light and Power - Increase $50,000.

This increase provides for new terminal building and for serving electric energy to Air Line companies now constructing new buildings, and is reflected in increased revenue from this source.

	1953-54	This Request
BUDGET EXPENDITURES	$ 198,900	$ 248,900
BUDGET REVENUE	241,000	291,000

C Line 14: Purchase of Water for Resale - Increase $25,687.

Provision for payment of water purchased at wholesale rates from the San Francisco Water Department to be sold to airport tenants.

This request	$25,687
Estimated Revenue	33,072

D Line 15: Window Washing Service - Decrease $1,200.

This item now appears in Appropriation 464.200.00; see sheet No. 5, line No. 14, for this item and explanation.

E Line 19: Valuation of Properties - Decrease $3,500.

This service not required for 1954-1955.

F Line 21: Music Broadcasts - Increase $250.

Estimated increase in cost of this service throughout the enlarged Terminal Building and Concourse Fingers. This service consists of broadcasting background music over the public address system twenty-four hours per day, seven days per week.

CONTROLLER'S FORM No. 4152

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Official Board or Commission: PUBLIC UTILITIES COMMISSION — Bureau or Division: AIRPORT

Appropriation Number: 464.300.00 — Sheet Number 7 of 9 Sheets — Unit Number 64

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor	(3) Budget as Adopted by Board of Supervisors	Reference Letter	Line
1						300.	MATERIALS & SUPPLIES							1
2	703	696	197	589	696	301	Tires and Tubes	1,200	504	1,200	[illegible]	800	A	2
3	210	136	38	149	136	303	Replacement Parts-Other Equip.	100	-86	100	100	100	B	3
4	391	325	154	171	325	305	Small Tools	500	175	500	500	500	C	4
5	254	186	249	100	349	306	Shop, Field & Engine Room Supplies	500	314	500	350	350	D	5
6	3,348	1,670	1,575	943	2,518	311	Aggregates and Other Building Material	3,000	1,330	3,000	3,000	3000	E	6
7	797	1,956	24	750	774	312	Lumber and Millwork	1,000	-856	1,000	1,000	1000	F	7
8	681	603	167	436	605	315	Builders & Misc'l. Hardware	750	147	603	603	603	G	8
9	594	255	205	50	255	316	Pipe & Plumbing Supplies	1,000	745	255	255	255	H	9
10	3,289	3,248	410	800	1,210	317	Electric Supplies	3,000	-248	3,000	3,000	3000	I	10
11	1,716	3,712	1,553	1,102	2,655	318	Painting & Painters' Supplies	4,000	288	3,712	3,000	3000	J	11
12	5,209	4,455	3,301	4,154	7,455	321	Fuels and Lubricants	8,000	3,545	8,000	7,000	7000	K	12
13	4,527	3,109	1,605	1,504	3,109	331	Household and Institutional Supplies	6,000	2,891	6,000	6,000	6000	L	13
14	2,717	2,784	1,720	1,064	2,784	335	Cleaning and Lavatory and Janitorial Supplies	7,500	4,716	7,500	5,000	5000	M	14
15	452	325	235	90	325	341	Dry Goods and Fabrics	400	75	400	400	400	N	15
16	420	46	3	43	46	361	Drugs, Chemicals and Gases	50	4	50	50	50	O	16
17	28	186	2	184	186	362	Hospital & Laboratory Supplies	500	314	500	200	200	P	17
18	1,624	1,392	517	550	1,067	371	Stationery, Office and Classroom Supplies	2,200	808	2,200	1,500	1500	Q	18
19	169	93	34	59	93	372	Photographic & Drafting Supplies	300	207	300	125	125	R	19
20	440	93	66	27	93	381	Horticultural Supplies	300	207	300	300	300	S	20
21														21
22	27,569	25,220	11,965	12,764	24,720		Total Material & Supplies	40,300	15,080	39,120	33,183	33183		22
23														23
24						376	Automobile Parking Tickets					1500		24
25														25
26														26
27	8,723	- 0 -	- 0 -	- 0 -	- 0 -	400	Equipment	- 0 -		- 0 -				27
28														28
29														29
30														30
31														31
32														32
33														33
34														34
35														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

Line 22. Materials and Supplies Increase $15,080

			INCREASE $
A	Line 2:	Tire and Tubes: Increase based on requirement for 1954-55. Provision for tire replacements for 37 vehicles, many of which are now running on recaps.	504
B	Line 3:	Replacement Parts - Other Equipment: Estimated requirements less than present allowance.	-86
C	Line 4:	Small Tools: Increase due to age of present tools and enlarged facility.	175
D	Line 5:	Shop, Field and Engine Room Supplies: increase due to large engine room at new terminal.	314
E	Line 6:	Aggregates and Building Materials: Aging facilities - roads, taxiways, apron, runways, will require more of this type material.	1,330
F	Line 7:	Lumber and Millwork: Request for this item reduced in line with work program.	-856
G	Line 8:	Builder's and Miscellaneous Hardware: Increase based on requirements of aging facility, plus new terminal area.	147
H	Line 9:	Fire and Plumbing Supplies: Increase based on aging plumbing in present terminal and other old buildings, together with new terminal area.	745
I	Line 10:	Electric Supplies: Request reduced in view of anticipated needs.	-248
J	Line 11:	Paint and Painter's Supplies: Increase based on required runway and road striping.	288
K	Line 12:	Fuels and Lubricants: increase based on present experience, plus increased price (taxes increased) and greater use of all automotive equipment throughout the enlarged terminal area and adjunct facilities.	3,545
L	Line 13:	Household and Institutional Supplies: Increase based on present experience, plus increase in number of rest rooms in new terminal building and area and increase in traveling and visiting public.	2,891
M	Line 14:	Cleaning, Lavatory and Janitorial Supplies: Increase based on the new terminal building and increased passenger traffic.	4,716
N	Line 15:	Dry Goods and Fabrics: Increase in line with present experience, plus flag requirements at the new terminal.	75
O	Line 16:	Drugs, Chemicals and Gases: Estimated requirement for 1954-1955.	4
P	Line 17:	Hospital and Laboratory Supplies: Increase based on first-aid supplies and kits that will be placed in crucial places in new building and concourse area.	314
Q	Line 18:	Stationery and Office Supplies: New business and increased work load in Accounting and Administrative offices.	808
R	Line 19:	Photographic and Drafting Supplies: Increase based on requirements of Engineer's office for drafting materials needed.	207
S	Line 20:	Horticultural Supplies: Based on minimum requirements for new terminal area.	207
		Total Net Increase	$15,080

1133

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: AIRPORT
Appropriation Number: 464
Sheet Number 8 of 9 Sheets
Index Number 64

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total Year (Dollars Only)	Item Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or Decrease Amount	Recommended by Office Head Amount	Recommended by the Mayor Amount	Budget as Adopted Amount	Reference Letter	Line Number
1															1
2	2,559	2,500		1,916	2,208	4,416	801.00	Accident Compensation Exp's.	5,000	2,500	5,000	4,500	4500	A	2
3	45	-0-	200	-0-	200	200	804.00	Injuries and Damages	-0-		-0-				3
4	39	75		-0-	39	39	812.00	Fidelity Insurance	75		75	75	75	B	4
5	1,715	1,715	249	1,955	-0-	1,955	813.00	Automobile Insurance	2,500	785	2,500	2,500	2500	C	5
6	14,325	14,775	-100	12,181	2,494	14,675	815.00	Other Insurance	21,925	7,150	21,925	21,925	21925	D	6
7	1,035	1,035		1,010	25	1,035	854.00	Membership Dues	1,035		1,035	1,035	1035	E	7
8	43,762	52,503		24,107	25,000	49,107	860.00	Pension and Retirement	103,272	50,769	99,256	89,841	74171	F	8
9	9,322	10,000	-240 100	9,809	-0-	9,809	870.00	Taxes	11,000	1,000	11,000	10,500	10300	G	9
10	6,289	9,275		4,638	4,637	9,275	900.68	Eng. Bureau-Administ. Services	36,404)	19,007)	35,753)	34,346	32942	H	10
11	7,130	8,122		4,061	4,061	8,122	900.68-1	Eng. Bureau - Specific Proj.							11
12	66,100	70,626		35,006	35,030	70,036	900.10	Services of Fire Dept.	153,308	83,272	155,808	153,920	148078	I	12
13	9,472	12,655		6,236	6,479	12,715	900.52	Services of P.U.C.	19,121	6,766	18,810	18,659	18253	J	13
14															14
15	1108,000	1208,000		1208,000	-0-	1208,000	800.02	Bond Redemption - 1945	1875,000	667,000	1875,000	1875,000	1875000	K	15
16	122,075	102,610		55,089	47,521	102,610	800.02	Bond Interest - 1945	83,410	-19,200	83,410	83,410	83410	L	16
17	671,000	696,000		405,000	291,000	696,000	800.02	Bond Redemption - 1949	254,000	-442,000	254,000	254,000	254000	M	17
18	127,663	123,782		63,410	60,372	123,782	800.02	Bond Interest - 1949	114,952	- 8,830	114,953	114,953	114953	N	18
19															19
20															20
21															21
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33															33
34															34
35															35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 8

SAN FRANCISCO AIRPORT

A Line 2: Accident Compensation, Employees - Increase $2,500

Increase will provide hospitalization and compensation to Airport employees whose number will multiply sharply to fulfill the expanding services and facilities generated by the opening of the new terminal building, its finger concourses and surrounding area.

B Line 4: Fidelity Insurance - No Change

1953 - 1954 Allowance $75 1954 - 1955 Request $75
Premium for Fidelity Insurance of employees of Airport.

C Line 5: Auto Insurance - Increase $785

1953 - 1954 Allowance $1,715 Supplemental $247.75
1954 - 1955 Request $2,000.
Provision for public liability and property damage on City owned automobiles and trucks. Increase in line with present premium rates and added vehicular equipment.

D Line 6: Other Insurance - Increase $7,150

Provides for premiums on existing insurance policies. Increase based on insurance broker's estimate of additional premium to cover new passenger terminal building.

E Line 7: Membership Dues - No Change

Management membership in three organizations. File #4373 Ord. #5612.

1 Airport Operators Council	$1,000
2 Calif. Asso. Airport Executives	10
3 American Asso. Airport Executives	25
	$1,035

F Line 8: Pensions and Retirement Allowance - Increase $50,769

The allowance proposal is based on 12.553% of all Personal Services. The increase is predicated on the additional personnel to be requisitioned in meeting the employment needs for operation of the new terminal building and its added facilities.

G Line 9: Taxes - Increase $1,000

1953 - 1954 Allowance $10,000. 1954 - 1955 Request $11,000. Provision for real estate taxes in San Mateo County and incorporated cities. Increase for anticipated rise in rates, San Mateo County and incorporated cities, and additional acquisition of property.

H Line 10: Engineering Bureau - Increase $19,007

Estimate for required services of Engineering as prepared by that department. Includes administrative services and those rendered on specific projects. Explanation follows:

The Utilities Engineering Bureau is supported entirely by receipts of funds from the Hetch Hetchy Project, Municipal Railway and the San Francisco Airport. To arrive at the correct proportion of the budget that each of these utilities should pay for the services rendered to them by the Bureau, an analysis of the proposed 1954-1955 budget has been made. The budget can be sub-divided into the following:

1. Permanent Salaries		
Hetch Hetchy Management	$ 63,575	
Direct Charges	101,272	
Indirect Charges	93,287	
Total		$258,134
2. Other Expenditures		
Contractual services, material and supplies, etc.		47,784
Total Proposed Budget		$305,918

Line 10: Engineering Bureau etc. (Cont.)

1. PERMANENT SALARIES

A study of the permanent salaries indicates that the positions can be divided into the following categories: (a) administrative; positions necessary for the administration of the Hetch Hetchy Project and the Utilities Engineering Bureau, (b) direct charges; work that can be charged directly to a specific utility, (c) indirect charges; work of a general nature not chargeable to any particular utility. These categories are pro rated as follows:

(a) Administrative
50% to Hetch Hetchy Management
50% to Indirect Charges

(b) Direct Charges
100% to the utility for which the service is rendered

(c) Indirect Charges
51% to Hetch Hetchy
36.5% to Municipal Railway
12.5% to San Francisco Airport

2. OTHER EXPENDITURES

All other expenditures are pro rated as follows:

75.5% to Hetch Hetchy
18.25% to Municipal Railway
6.25% to San Francisco Airport

By combining the above ratios, the total budget for the Utilities Engineering Bureau should be financed as follows:

Hetch Hetchy Project	61.9%
Municipal Railway	26.4%
San Francisco Airport	11.7%

Direct Charges to San Francisco Airport

One Quarter Time of a Senior Draftsman, Civil $ 1,440

Prepares maps, calculations and reports relative to Airport lands and rights of way matters. Also handles details in checking tax bills for Airport.

Full time of Two Assistant Engineers I, Civil 12,600

Review plans and specifications for structures and facilities to be built by lessees of Airport properties or plant for conformity with lease conditions and coordination with existing City facilities; prepare plans and specifications for structures and facilities to be built at City expense in connection with present and future lease conditions; perform engineering studies, designs and estimates, as directed, for future reconstruction, replacement and expansion of facilities at the San Francisco Airport.

One Quarter Time of a Senior Engineer, Civil 2,506

Supervises personnel in Lands and Valuation Section who are engaged in preparing reports for the San Francisco Airport on land tax and appraisal matters, land and property retirement, sale and lease of lands, etc.

One Half Time of a Senior Engineer, Civil 4,600

Heads the design section for the San Francisco Airport; prepares plans and specifications for performance, purchase and installation contracts of all kinds involved in the construction of new facilities at the San Francisco Airport; furnishes technical advice to management of Airport in matters pertaining to the operation and maintenance of existing facilities; leasing of properties; prepares plans and specifications for repair and replacement of major items.

Total Direct Charges $21,146

Total Direct Charges (brot. Fwd.)	$21,146
Indirect Charges to San Francisco Airport	
12.5% of total ($93,287)	11,661
Other Expenditures to San Francisco Airport	
6.25% of total ($47,784)	2,986
Total Charge to San Francisco Airport (11.7%)	$35,793

I Line 12: Services of Fire Department - Increase $83,272

This increase provides for one additional Fire Station at the new Passenger Terminal Area and to supplement crew in present Fire Station. Present complement is thirteen. Increased force will be twenty-eight men including officers.

J Line 13: P.U.C. General Office - Increase $6,766

1953 - 1954 Allowance $12,655. 1954 - 1955 Request $19,421
Provides for Airport Department's pro rata share of Operations and Maintenance of General Office.

K Line 15: 1945 Bond Redemption - Increase $667,000

Requirements as follows:

Series	C	12-15-54	$1,750,000
"	E	11-1-54	97,000
"	F	9-1-54	28,000
			$1,875,000

L Line 16: 1945 Bond Interest - Decrease $19,200

Requirements as follows:

Series	C	12-15-54 6-15-55	$60,312.50
"	E	11-1-54 5-1-55	12,807.50
"	F	9-1-54 3-1-55	10,290.00
			$83,410.00

M Line 17: 1949 Bond Redemption - Decrease $442,000

Requirements as follows:

Series	A	9-1-54	$ 95,000.00
"	B	4-1-55	54,000.00
"	C	3-1-55	80,000.00
"	D	12-1-54	25,000.00
			$254,000.00

N Line 18: 1949 Bond Interest - Decrease $8,830

Requirements as follows:

Series	A	9-1-54 3-1-55	$ 35,242.50
"	B	10-1-54 4-1-55	25,672.50
"	C	9-1-54 3-1-55	39,600.00
"	D	12-1-54 6-1-55	14,437.50
			$114,952.50

1135

CONTROLLER'S FORM No. 1152

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Bureau or Division AIRPORT — Appropriation Number 464.XXX.00 — Sheet Number 9 of 9 Sheets — Index Number 64

1	5,500	- 0 -	- 0 -	- 0 -	- 0 -	913.00	RECONSTRUCTION & REPLACEMENT							1
2														2
3														3
4							Replace Engine Mack Fire Truck #20	4,000	4,000	4,000	4,000	4000	A	4
5														5
6							Replace Engine Cardox Truck #6	3,000	3,000	3,000	3,000	3000	B	6
7														7
8							Replace 1500 Feet Fire Hose	2,750	2,750	2,750	2,510	2510	C	8
9														9
10							Runway & Taxiway Shoulders	5,000	5,000	5,000	0	0	D	10
11														11
12								14,750	14,750	14,750	9,510	9510		12
13														13
14														14
15														15
16														16
17														17
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 9

SAN FRANCISCO AIRPORT

RECONSTRUCTION AND REPLACEMENTS

A Line 4: Replace engine and component parts in High Pressure Fog Foam Unit now in service with an engine of sufficient horse power to increase the speed from 25 miles per hour to average speed of present day equipment. Present engine is badly in need of overhaul or replacement. This piece of equipment was acquired from War Assets Administration at no cost to the City.

Original Value: $57,600. Acquired 1949.

Estimate: $4,000

B Line 6: Replace engine and component parts in 105 horse power unit in Cardox Truck #6, with an engine of sufficient horse power to increase speed from 23 miles per hour to the speed of present day equipment.

Original Cost: $18,808. Acquired 1942.

Estimate: $3,000

C Line 8: Replace 1500 feet of fire hose originally furnished by the San Francisco Fire Department for use at the San Francisco Airport. This hose has been in service in excess of seven years and should be replaced as a sound protective measure.

Estimate: $2,750

D Line 10: Runway and Taxiway Shoulders. Estimated requirements for replacements as and where required for fiscal year 1954-1955.

Estimate: $5,000

EXPLANATION SHEET

DEPT. NO. 65 - P.U.C. MUNICIPAL RAILWAY

COMPARATIVE SCHEDULE OF EXPENDITURES (Continued) (Sheet No. 2)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Other Materials & Supplies	44,941	75,554	69,639	86,737	120,309	81,052	56,243	47,308	45,928	50,963
Equipment	273,050	19,325	37,675	1,139,145	-	-	-	-	-	-
Land	-	-	-	-	-	-	1,120	-	-	-
Additions & Betterments	1,070	224,000	270,000	293,400	-	-	-	-	-	-
Accident Compensation	29,666	66,361	101,035	98,364	92,902	95,989	65,132	82,505	69,135	88,561
Passenger & Damage Claims	717,675	455,090	868,034	1,297,705	1,256,063	1,013,957	1,183,420	1,265,715	1,140,661	1,142,247
Automobile Insurance	1,613	4,708	5,276	5,898	9,441	14,802	4,321	3,539	4,588	7,002
Fire Insurance	-	3,520	-	-	-	-	17,795	9,718	17,372	11,970
Miscellaneous Insurance	6,489	26,196	38,172	13,577	68,011	86,168	63,307	74,956	179,608	329,019
Bond Interest & Redemption	147,500	142,500	137,500	132,500	127,500	826,051	1,392,751	1,259,436	1,847,608	1,843,643
Retirement Allowances	198,000	379,480	459,600	610,275	1,089,951	1,149,490	1,116,958	1,112,679	[illegible]	1,296,810
Social Security	-	-	-	-	-	-	-	95,703	161,073	176,891
Other Fixed Charges	9,761	15,544	18,038	25,650	28,977	30,070	18,692	14,224	[illegible]	14,757
Services of Other Departments	75,941	125,004	172,615	249,763	274,466	250,107	316,719	313,955	[illegible]	[illegible]
Provision for Replacement & Reconstruction	420,000	619,232	987,500	680,402	78,758	-	-	3,983	74,659	[illegible]
Surplus Fund - Charter Sec. 127	116,254	-	-	-	-	-	-	-	-	-
Stores Revolving Fund	-	250,000	-	-	-	-	-	-	-	-
Acquisition - Market Street Ry.	-	2,000,000	-	-	-	-	-	-	-	-
Purchase Payment and Interest on Deferred Payment (Mkt.St. Ext. Earnings)	-	1,661,373	1,256,731	779,442	-	-	-	-	-	-
Purchase Payment and Interest on Deferred Payment (Municipal Ry.)	-	500,000	-	-	-	-	-	-	-	-
TOTAL	6,054,162	16,901,553	17,179,360	20,011,391	15,941,328	20,217,938	20,077,104	19,333,347	20,970,909	23,525,177

EXPLANATION SHEET

INDEX NO. 65 - P.U.C. MUNICIPAL RAILWAY

COMPARATIVE SCHEDULE OF EXPENDITURES

(Sheet No. 1)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	319,395	958,268	1,198,082	1,546,214	1,620,943	1,940,412	1,778,621	1,892,739	2,090,937	2,223,746
Number of Employments	(145)	(469)	(502)	(543)	(542)	(565)	(565)	(585)	(561)	(552)
Allowance for Overtime	6,326	55,931	47,294	34,003	10,079	9,322	6,760	9,664	8,317	6,816
Holiday Pay	-	-	21,815	21,260	21,604	23,279	24,492	20,502	20,066	21,827
Temporary Salaries	24,146	69,672	74,269	29,303	23,959	9,453	4,215	7,407	14,991	5,071
Military Leave	6,773	2,287	244	-	-	-	-	19,224	-	-
Wages - Platform	2,539,549	5,278,360	6,797,437	6,850,755	8,519,999	8,367,380	7,659,419	7,262,511	7,793,257	9,094,374
Number of Employments	(1,510)	(3,210)	(3,550)	(3,511)	(3,501)	(3,433)	(3,000)	(2,545)	(2,545)	(2,639)
Wages - Miscellaneous	585,867	1,752,133	1,886,557	2,319,728	2,515,974	2,626,008	2,483,693	2,379,172	2,515,013	2,635,040
Number of Employments	(191)	(630)	(691)	(734)	(744)	(706)	(651)	(570)	(551)	(563)
Sick Leave - Per Diem	108,715	118,213	170,241	218,144	239,769	307,101	344,495	366,226	324,356	347,628
Retroactive Salaries and Wages	-	-	-	-	-	121,475	-	7,310	26,752	20,199
Parity Pay	-	-	115,003	-	-	-	-	-	-	-
Allowance for Use of Employees' Cars	707	3,329	10,116	11,521	13,398	13,146	5,000	3,100	3,100	3,096
Repair of Buildings	431	14,580	8,022	13,077	7,927	11,705	6,010	4,123	8,037	7,642
Maintenance & Repair of Streets	-	1,063	508	149,677	34,723	63,401	47,986	36,561	35,897	17,191
Maintenance & Repair of Auto. Equipment M.C.	5,894	56,690	53,365	63,518	44,973	34,359	39,601	26,069	36,903	38,664
Printing	8,549	8,029	868	14,276	8,974	4,135	5,511	6,124	7,676	2,166
Laundry & Towel Supply	2,665	3,449	3,655	3,849	4,562	5,135	6,619	7,619	8,762	8,516
Rental of Ofc. Mach. & Equipment	992	2,057	29,075	4,249	1,885	11,934	12,334	14,292	14,219	14,191
Light, Heat & Power	532,040	1,016,409	1,111,240	1,105,300	1,038,887	805,002	743,433	650,835	700,409	764,194
Tire Rental	-	48,378	97,536	132,672	188,019	355,602	355,707	377,503	328,210	387,499
Contract with Traffic Consultant	-	60,000	-	-	-	-	60,000	-	-	-
Other Professional and Special Services	22,010	674	2,179	2,900	3,603	5,987	32,019	10,321	7,489	6,793
Special Investigations	2,752	7,758	12,987	23,480	18,817	17,695	15,691	13,344	14,532	11,395
Other Contractual Services	83,684	83,188	132,522	61,816	54,832	58,058	63,921	85,597	53,569	115,152
Other Auto. Replacement Parts	21,055	101,728	183,964	211,131	303,462	349,239	377,952	352,420	419,474	373,804
Replacement Parts for Other Mach. & Equip.	44,667	82,808	112,780	106,527	115,963	93,943	57,490	41,685	50,590	49,929
Metals & Castings	7,489	25,780	33,200	39,057	38,790	40,270	32,909	55,228	18,981	31,840
Shop Field & Engine Room Supplies	6,175	17,312	28,348	31,364	32,206	19,776	15,139	9,071	10,215	11,870
Lumber & Millwork	6,356	13,252	18,482	25,456	29,323	19,747	16,230	12,647	12,818	14,447
Cables	-	22,204	25,010	30,966	34,815	23,578	19,115	23,290	69,089	70,150
Electrical Supplies	9,760	66,666	108,269	110,259	106,853	62,067	57,456	46,603	57,596	59,431
Cleaning, Polishing & Janitorial Supplies	2,173	4,847	8,471	9,268	8,985	12,754	13,751	15,547	18,485	17,674
Stationery & Office Supplies	23,153	56,870	65,674	112,729	61,302	81,348	77,256	97,825	86,655	86,941
Fuels & Lubricants	90,725	214,871	377,972	411,699	693,801	1,205,601	1,273,721	1,210,591	1,190,736	1,226,863

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — MUNICIPAL RAILWAY — 495.[illegible] — 65

										CLASS TITLE OR DESCRIPTION												
1										RECAPITULATION												1
2	2,22[illegible]	509	[illegible]	-2	-25,903	1211,009	1221,798	2432,[illegible]	110	Permanent Salaries	575	[illegible]		15,513	508	2511,211	525	2543,325	573	2,538185	35.121	2
3	8,216		7,500			3,302	9,333	11,335	211	Allowance for Overtime		7,520				7,500		7,146		7500	36.125	3
4	21,927		23,241			12,129	10,316	23,244	112	Allowance for Holidays		22,253		-1,365		21,255		21,253		21259	37.126	4
5	5,071		10,000			4,204	5,796	10,000	120	Temporary Salaries		10,000		[illegible]		10,000		[illegible]		7500	38.125	5
6	9,004,374	2,519	9330,733			4389,821	4017,477	9406,298	130.01	Wages-Platform Employees	2,623	9181,370		-123,53[illegible]	2,613	9381,309	2,51[illegible]	[illegible]	2519	8840832	311.118	6
7	2,355,040	511	2638,599	2	1,054	1353,310	1339,300	2759,610	130.02	Wages-Misc. Employees	533	2725,115	-17	131,153	12	2725,443	522	2620,500	527	2640588	310.125	7
8	317,528		354,409			167,470	170,430	337,900	125	Sick Leave-Per Diem		332,361		57,[illegible]		[illegible]		344,565		344565	317.129	8
9	23,199			File 11077, Ord. 8217 11-28-53	1,558	1,558	16,000	17,558	176	Retro. Wages - Court Order												9
10	14,350,701	3,758	15146,153	2	-23,291	7358,593	7542,150	14900,748		TOTAL PERSONAL SERVICES	3,555	15129,131	-17	-56,223	3,555	15129,631	3,521	14501,509	3619	14490429		10
11	153,677		167,925			86,422	87,115	173,537	200	Contractual Services		213,755		-2,111		212,256		178,432		179581	311.120	11
12	3,096		3,100			1,466	1,634	3,100	203	Allowance for the Use of Employees' Cars		2,500		-100		2,500		[illegible]		3500	311.112	12
13	764,194		777,464			362,244	352,756	715,000	231	Heat, Light & Power		273,641				750,000		700,[illegible]		700000	311.113	13
14									243.01	Rental of 70 Motor Coaches for Replacement		111,600		111,600		155,350		155,350		0	311.114	14
15									243.02	Rental of 70 Motor Coaches for New Express Service		126,400		126,400		132,552		132,550		0	311.115	15
16	387,459		381,906			192,393	144,833	337,226	244	Tire Rental		386,193		19,127		386,197		[illegible]		364906	314.11	16
17			4,000			2,000	2,000	4,000	265	Revaluation of Properties				-4,000							314.112	17
18	68,033				50,000	33,149	33,000	66,149	266	Claims & Litigation Expenses		70,000		70,000		70,000		70,000		60,000	314.113	18
19									269	Subway Plans & Cost Estimate		45,000		45,000		45,000		45,000		0	314.114	19
20	763,049		684,402			341,347	353,500	694,847	300	Materials and Supplies		816,637		132,095		816,697		699,578		694678	314.122	20
21	1,226,863		1275,550		80,000	709,500	646,050	1355,550	321	Fuel and Lubricants		1671,722		396,172		[illegible],707		1425,1[illegible]		1425199	314.13	21
22	88,561		88,000			35,135	52,865	88,000	801	Accident Compensation		88,000				88,000		81,000		81000	315.15	22
23	244,378		300,000		-60,000	108,735	131,265	240,000	804.01	Passenger & Damage Claims - Current Year		250,700		-50,000		[illegible]		230,[illegible]		230000	315.16	23
24	1,217,909		1100,000			538,411	561,589	1100,000	804.02	Passenger & Damage Claims - Prior Years		1100,000				900,000		900,000		900000	315.17	24
25	1,220		1,200			600	600	1,200	812	Premium on Official Bonds		1,300		100		1,100		1,220		1220	315.18	25
26	7,602		7,650		425	8,033		8,033	813	Automobile Insurance		8,100		450		8,100		8,100		8100	315.19	26
27	13,970		17,250			11,098		11,098	814	Fire Insurance		16,250		-1,000		17,250		16,[illegible]		16000	315.110	27
28	229,019		222,384			110,538	100,634	211,172	815	Miscellaneous Insurance		206,524		-16,360		206,524		205,274		206274	315.111	28
29	8,200		9,700			9,500		9,500	854	Membership Dues		10,000		300		10,000		9,700		9700	315.112	29
30	1,294,810		1090,928		-80,000	496,104	514,824	1010,928	860	Pension & Retirement Allowance		1099,276		8,348		1099,276		1055,807		1055807	315.113	30
31	174,883		223,190			60,906	162,284	223,190	862	Social Security		246,077		22,887		246,077		234,976		234976	315.114	31
32	5,332		5,225			2,602	2,602	5,204	880	Rents		5,500		275		5,500		5,332		5332	315.115	32
33																						33
34																						34
35																						35

RECOMMENDED:

C. D. [illegible]
Department Head

APPROVED:
PUBLIC UTILITIES COMMISSION

By R. D. Macdonald
Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — MUNICIPAL RAILWAY — 465.000.00 — 2 — 16 — 65

Line	1	3	5	7	9	10	11	12	13	14 CLASS TITLE OR DESCRIPTION	15	17	18	19	20	22	23	25	26	28	29	Line
1										SERVICES OF OTHER DEPARTMENTS												1
2	104,870		114,970			57,485	57,485	114,970	465. 900.04	City Attorney		114,970				114,970		114,970		115870	S16.119	2
3	88,602		102,918			51,459	51,459	102,918	900.33	Purchaser		104,428		1,510		104,428		102,280		102690	S16.120	3
4	5,750		5,750			2,875	2,875	5,750	900.60	Controller		5,750				5,750		5,750		5750	S16.122	4
5	47,289		40,287			19,607	20,880	40,487	900.62	P.U.C. - General Office		48,908		8,721		46,146		45,710		44990	S16.123	5
6	74,964		75,821			37,911	37,910	75,821	900.68	Utilities Engineering Bureau		84,127		8,306		80,897		77,499		74330	S16.124	6
7																						7
8	21330,471	3,758	21817,373	0	-22,866	10637,519	10860,910	21498,428		TOTAL OPERATION & MAINTENANCE	3,755	23092,663	-3	1275,290	3,755	22536,692	3,621	21636,651	3619	21014232		8
9																						9
10			3,250			2,202	258	2,460	400.00	Equipment				-3,250							S15.121	10
11									500.00	Additions & Betterments												11
12	1843,643		1861,459			930,730	930,729	1861,459	800.02	Bond Interest and Redemption		1859,479		-1,980		1859,479		1859,479		1859479	S15.14	12
13	351,063			From Prior Year	228,914	88,623	140,291	228,914	915.00	Reconstruction & Replacement												13
14																						14
15	23525,177	3,758	23682,082	0	206,048	11659,073	11932,188	23591,261		TOTAL BUDGET	3,755	24952,142	-3	1270,060	3,755	24396,171	3,621	23496,130		22873711		15
16										DETAIL OF TRANSFERS TO OTHER DEPARTMENTS												16
17	1,287		2,400			1,200	1,200	2,400	219	Department of Electricity		2,318		-82		2,318		2,318		2318		17
18	764,194		775,464			362,244	352,756	715,000	231	Bureau of Light, Heat & Power		775,464				750,000		700,000		700000		18
19	5,582		5,500		502	3,010	2,992	6,002	237	Purchaser-Scavenger Service		6,010		510		6,010		6,010		6010		19
20	73				96	48	48	96	240	Purchaser - Telephone Directory Service		96		96		96		96		96		20
21	881					430	500	930	375	Purchaser - Stationery Withdrawals from Stores		1,000		1,000		1,000		880		880		21
22	1843,643		1861,459			930,730	930,729	1861,459	801 800.02	Accident Compensation Bond Interest & Redemption		1859,479		-1,980		1859,479		81,000 1859,479		81000 1859479		22
23	1,220		1,200			600	600	1,200	812	Premium on Official Bonds		1,300		100		1,300		1,220		1220		23
24	1294,810		1090,928		-80,000	496,104	514,824	1010,928	860	Pension & Retirement Allowance		1099,276		8,348		1099,276		1055,807		1055807		24
25	104,870		114,970			57,485	57,485	114,970	900.04	City Attorney		114,970				114,970		114,970		115870		25
26	88,602		102,918			51,459	51,459	102,918	900.33	Purchaser		104,428		1,510		104,428		102,280		102690		26
27	5,750		5,750			2,875	2,875	5,750	900.60	Controller		5,750				5,750		5,750		5750		27
28	47,289		40,287			19,607	20,880	40,487	900.62	P.U.C.-General Office		48,908		8,721		46,146		45,710		44990		28
29	74,964		75,821			37,911	37,910	75,821	900.68	Utilities Engineering Bureau		84,127		8,306		80,897		77,499		74330		29
30																						30
31	4233,165		4076,597		-79,402	1963,703	1974,258	3937,961		TOTAL TRANSFERS		4103,126		26,529		4071,670		4053,019		4050440		31
32																						32
33	19292,012	3,758	19605,485	0	285,450	9695,370	9957,930	19653,300		NET BUDGET	3,755	20849,016	-3	1243,531	3,755	20324,501	3,621	19443,311		18823271		33
34																						34
35																						35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION   Bureau or Division MUNICIPAL RAILWAY   Appropriation Number 465.110.00   Sheet Number 3 of 16 Sheets   Page Number 65

		Budget Salary Ord. Sec. No. 72				Supplemental Appropriations or Modifications																								
Line Number	Actual Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated Total (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)			Number	Rate	Amount	Number	Rate	Amount	Number		Amount		
1						To Compensation Reserve			-30,153					DETAIL OF PERMANENT SALARIES APPROPRIATION 465.110.00																1
2	28,004	5	6	300 360	25,920					12,678	12,800	25,478	B4	Bookkeeper	6	300 360	25,725		-195	6	300 360	25,725	6	300 360	25,725	6		25725	x	2
3	9,600	6	3	365 425	14,580					7,290	7,290	14,580	B6	Senior Bookkeeper	3	365 425	14,800		220	3	365 425	14,800	3	360 425	15,040	3		15040	x	3
4	3,185	6.1	1	360	4,320					2,160	2,160	4,320	B7	Office Mgr., Cal. Cable Div.	1	360	4,320			1	360	4,320	1	360	4,320	1		4320		4
5	12,000	7	2	450 530	12,720					6,360	6,360	12,720	B10	Accountant	2	450 530	12,720			2	450 530	12,720	2	450 530	12,720	2		12720		5
6	7,200	8	1	550 650	7,800					3,900	3,900	7,800	B14	Senior Accountant	1	550 650	7,800			1	550 650	7,800	1	550 650	7,800	1		7800		6
7	21,213	8.1	4	480 565	26,250					13,050	13,200	26,250	B68	Chief Clerk	4	480 565	26,610		360	4	480 565	26,610	4	480 565	26,610	4		26610	x	7
8	21,590	8.2	5	320 390	22,410					11,520	11,640	23,160	B102	Teller	5	320 390	23,400		990	5	320 390	23,400	5	320 390	23,100	5		23100	x	8
9	4,188	8.3	1	320 390	4,680					2,340	2,340	4,680	B103	Cashier "C"	1	320 390	4,680			1	320 390	4,680	1	320 390	4,680	1		4680		9
10	10,426	8.4	4	220 255	12,240					6,027	6,100	12,127	B210	Office Assistant	3	220 255	9,180	-1	-3,060	3	220 255	9,180	3	220 255	9,180	3		9180 A		10
11													B210	Office Assistant	1k	255	3,060	1	3,060	1k	255	3,060	1k 1k	255 325	3,060 3,900	1K 1K		3060 A 3900		11
12	326,924	8.5	50	260 320	181,320					183,485	186,000	369,485	B222	General Clerk	47	260 320	178,570	-3	-2,740	47	260 320	178,570	44	265 325	169,260	44		169260 A	x	12
13		9		320									B222	General Clerk																13
14		9.1	50k	320	207,120								B222	General Clerk	53k	320	212,160	3	5,040	53k	320	212,160	53k	265 325	215,475	53K		215475 A, x,	y	14
15	15,153	Sec. 72.1 10.01	4	260 320	15,360					7,733	7,627	15,360	B222.1	Car House Receiver	4	260 320	15,360			4	260 320	15,360	4	265 325	15,600	4		16600		15
16	27,448	10.1	6	320 390	28,080	(1) 7-25-53	1	320 390	3,945	15,177	16,100	31,277	B228	Senior Clerk	7	320 390	32,610	1	4,530	7	320 390	32,610	7	320 390	32,610	7		32610 B		16
17	5,746	11	2	390 455	10,140	(1) 7-1-53	-1	390 455	-4,290	2,730	2,730	5,460	B234	Head Clerk	1	390 455	5,460	-1	-4,680	1	390 455	5,460	1	390 455	5,460	1		5460 B		17
18	54,307	12	16	260 320	60,890					29,983	30,000	59,983	B308a	Calculating Machine Operator (Key Drive)	16	260 320	60,880		-10	16	260 320	60,880	16	260 320	60,880	16		60880	x	18
19	8,678	12.1	3	240 300	10,010					4,858	5,000	9,858	B309a	Key Punch Operator R. R.	3	240 300	10,490		480	3	240 300	10,490	3	240 300	10,490	3		10490	x	19
20	6,905	12.3	2	285 335	7,840					3,652	3,570	7,222	B310a	Tabulating Machine Operator Remington Rand	2	285 335	8,002		162	2	285 335	8,002	2	275 345	7,990	2		7990	x	20
21	4,050	12.4	1	360 420	4,700					1,830	2,160	3,990	B310.1a	Senior Tabulating Machine Operator, Remington Rand	1	360 420	4,440		-260	1	360 420	4,440	1	360 420	4,440	1		4440	x	21
22	4,782	12.5	1	350 420	5,040					2,520	2,520	5,040	B330	Photographer	1	350 420	5,040			1	350 420	5,040	1	350 420	5,040	1		5040		22
23	75,305	13	21	260 320	79,750	(2) 7-25-53	1	260 320	3,520	39,215	40,200	79,415	B408	General Clerk-Stenographer	21	260 320	79,400		-350	21	260 320	79,400	21	265 325	80,620	21		80620	x	23
24	9,266	13.2	3	320 390	13,200	(2) 7-1-53	-1	320 390	-3,520	4,680	4,680	9,360	B412	Senior Clerk-Stenographer	2	320 390	9,360	-1	-3,840	2	320 390	9,360	2	320 390	9,360	2		9360 B	x	24
25	21,622	14	7	255 305	26,092					12,533	13,000	25,533	B454	Telephone Operator	7	255 305	26,158		66	7	255 305	26,158	7	255 305	26,395	7		26395	y	25
26	5,795	14.1	1	300 360	4,320					2,160	2,160	4,320	B458	Chief Telephone Operator	1	300 360	4,320			1	300 360	4,320	1	300 360	4,320	1		4320		26
27	84,843	15	24	260 320	91,900					44,673	45,000	89,673	B512	General Clerk-Typist	24	260 320	91,750		-150	24	260 320	91,750	24	265 325	93,150	24		93150	x	27
28		15.01	1k	320	3,840								B512	General Clerk-Typist	1k	320	3,840			1k	320	3,840	1k	325	3,900	1K		3900		28
29	22,080	15.1	5	320 390	23,400					11,700	11,700	23,400	B516	Senior Clerk-Typist	5	320 390	23,400			5	320 390	23,400	5	320 390	23,400	5		23400		29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

(1) File 10656 - Ord. 8013 - SJV 118, SJV 15
(2) File 10658 - Ord. 8015 - SJV 120, SJV 18

A - Changes within the groups due to disability transfers.

B - The Civil Service Commission reclassified one B234 Head Clerk as a B228 Senior Clerk. This was done at the beginning of 1953-54 fiscal year.

C&D 1 B408 Gen. Clerk-Steno is being deleted although it does not show in columns 18 and 19. The annual appropriation ordinance for the fiscal year 1953-54 as finally adopted provided for 3-B412 Sr. Clerk-Steno positions and 21-B408 Gen. Clerk-Steno positions, but the Civil Service Commission did not allow the reclassification of one General Clerk as a Senior Clerk so the appropriation ordinance was amended as shown in columns 6, 7 and 9 to agree with the annual salary ordinance. While the B412 Senior Clerk-Steno position shows as a decrease, this decrease was effective during the fiscal year 1953-54.
(Continued)

C&D Continued -
The B408 Gen. Clerk-Steno position is being deleted as it is no longer required.

x - Normal salary increment changes.

y - Increased provisions for premium pay.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — MUNICIPAL RAILWAY — 465.110.00 — 4 of 15 — 65

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														DETAIL OF PERMANENT SALARIES (CONTINUED)																1
2	13,025	16	1	240 220	3,360					6,807	6,500	13,307	C52	Elevator Operator	1	240 280	3,360			1	240 260	3,360	1	245 265	3,420	1		3420		2
3		17	3k	280	10,080								C52	Elevator Operator	3k	280	10,500		420	3k	280	10,500	3k	285	10,688	3K		10688	y	3
4	68,522	18	18	245 285	61,487					34,800	36,100	70,900	C104	Janitor	15	245 285	62,215		728	15	245 285	62,215	1k 17	255 255	3,540 60,806	1K 17		3540 60806	x, y	4
5		18.1	5k	285	17,100								C104	Janitor	5k	285	17,100			5k	285	17,100	5k	295	17,700	5K		17700		5
6	314,521	18.2	63	255 295	229,864	File 11077 Ord. 8247 12-29-53			570	171,114	176,000	347,114	C104.1	Car Cleaner	63	255 295	230,031		167	63	255 295	230,031	63	265 305	238,026	63		238026	x, y	6
7		18.3	35k	295	123,900								C104.1	Car Cleaner	35k	295	123,900			35k	295	123,900	35k	305	128,100	35K		128100		7
8		18.5	1	255 295	2,655								C104.1	(Part Time) Car Cleaner at rate of	1	255 295	2,655			1	255 295	2,655	1	rate of 265 305	2,745	1		2745		8
9	28,350	18.6	7	295 335	28,614					14,331	14,200	28,531	C105	Working Foreman Car Cleaner	7	295 335	28,701		87	7	295 335	28,701	7	305 345	29,558	7		29558	x, y	9
10	33,207	19.1	2	250 290	6,960					18,259	18,200	36,459	C152	Watchman	2	250 290	6,960			2	250 290	6,960	2	265 305	7,320	2		7320		10
11		19.2	8k	290	28,420								C152	Watchman	8k	290	28,420			8k	290	28,420	8k	305	29,890	8K		29890		11
12	4,243	19.3	4	290	14,500	S.J.V.1359 11-16-53	-4	290	-8,120	2,366		2,366	C154	Night Watchman, Cal. Cable Div				-4	-14,500										A	12
13	17,379	Sec. 72.5 20.4	3	290 340	11,695					4,244	5,000	9,244	E120	Governorman	3	290 340	11,970		275	3	290 340	11,970	3	305 355	12,220	3		12220	x	13
14	96,423	20.5	20	340 400	98,906					47,408	48,000	95,408	E122	Power House Operator	20	340 400	98,688		-218	20	340 400	98,688	20	355 415	101,396	20		101396	x, y	14
15	10,300	20.6	2	400 460	11,040					5,520	5,520	11,040	E124	Senior Power House Operator	2	400 460	11,040			2	400 460	11,040	2	415 480	11,140	2		11140		15
16	50					7-25-53	1	550 650	6,050	3,025	3,300	6,325	E220	Supervisor of Electric Propulsion Equipt., Muni Ry.	1	550 650	6,900	1	6,900	1	550 650	6,900	1	550 650	6,900	1		6900	B	16
17	7,800	23	1	580 680	8,160					4,080	4,080	8,160	F410a	Engineer, Civil	1	580 680	8,160			1	580 680	8,160	1	600 700	7,200	1		7200		17
18	21,665	23.2	7	260 320	25,300					12,971	12,600	25,571	F654	Traffic Checker	7	260 320	26,520		720	7	260 320	26,520	7	260 320	26,190	7		26190	x	18
19	9,300	23.4	1	758.33 858.33	10,300					5,150	5,150	10,300	G102	General Claims Agent Municipal Railway	1	758.33 858.33	10,300			1	758.33 858.33	10,300	1	758.33 858.33	10,300	1		10300		19
20	6,325	24	1	550 650	6,925					3,450	3,475	6,925	M10	Supervisor of Automotive Equipment, Muni Ry.	1	550 650	7,225		300	1	550 650	7,225	1	550 650	7,225	1		7225	x	20
21	6,950	25	1	650 750	8,150					4,050	4,100	8,150	M20	Superintendent of Equipment	1	650 750	8,450		300	1	650 750	8,450	1	650 750	8,450	1		8450	x	21
22	51,172	26	11	360 420	56,500					28,091	28,300	56,391	O168.1	Operating Engineer	11	360 420	57,333		833	11	360 420	57,333	11	375 435	58,646	11		58646	x, y	22
23	6,120	27	1	460 540	6,480					3,240	3,240	6,480	O173	Supt. of Cable Machinery	1	460 540	6,480			1	460 540	6,480	1	460 540	6,480	1		6480		23
24																														24
25																														25
26																														26
27																														27
28																														28
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34																														34
35																														35

• File 10659-2 - Ord. 8017 - S.J.V.131

A - During the fiscal year 1953-54 these 4 - C154 Night Watchman, California Cable Division positions were deleted and 3 - E200 Electric Railway Shop Mechanic positions were established in the Miscellaneous Per Diem Section.

B - This is not a new position, but provides for the continuation of the employment of 1 - E220 Supervisor of Electric Propulsion Equipment. The Civil Service Commission reclassified the position of 1 - E210 General Foreman, Electric Railway Shop Mechanic as an E220 Supervisor of Electric Propulsion Equipment. This has been effective during the 1953-54 fiscal year.

x - Normal salary increment changes.

y - Increased provisions for premium pay.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION   MUNICIPAL RAILWAY   465.110.00   5 of 16   65

Salary Ord. Sec. No. 72.3

														DETAIL OF PERMANENT SALARIES (CONTINUED)															
1																													1
2	15,000	28	1	1400	16,800					8,400	8,400	16,800	S5	General Manager Municipal Railway	1	1400	16,800			1	1400	16,800	1	1400	16,800	1	16800		2
3	10,320	29	2	400 460	11,040					5,520	5,520	11,040	S60	Instructor Municipal Railway	2	400 460	11,040			2	400 460	11,040	2	410 470	11,280	2	11,280		3
4	4,440	Sec.72.3.1 30	1	350 400	4,800					2,400	2,400	4,800	S108	Bus Dispatcher	1	350 400	4,800			1	350 400	4,800	1	360 410	4,920	1	4920		4
5	466,158	31	105	350 400	505,930	(1) 7-25-53	1	350 400	3,850	254,494	254,786	509,780	S111	Inspector Municipal Railway	106	350 400	[illegible]	1	[illegible]	106	350 400	[illegible]	106	360 410	[illegible]	106	526730	x, y	5
6	31,890	31.1	7	400 420	35,230					17,580	17,650	35,230	S112	Schedule Maker	7	400 420	35,290		56	7	400 420	35,290	7	410 430	[illegible]	7	36120	x	6
7	66,021	32	14	410 470	76,980					38,770	38,210	76,980	S114	Claims Investigator	17	410 470	92,940	3	[illegible]	17	410 470	92,940	[illegible]	410	[illegible]	15	86380	x, y	7
8	13,200	33	2	510 580	13,920					6,960	6,960	13,920	S115	Senior Claims Investigator	2	510 580	13,920			2	510 580	13,920	2	555 605	[illegible]	2	14520		8
9	69,389	34	16	370 420	80,040	(1) 7-1-53	-1	370 420	-4,070	37,329	37,600	75,129	S120	Day Dispatcher	15	370 420	76,860	-1	[illegible]	15	370 420	[illegible]	15	[illegible]	[illegible]	15	78640	x, y	9
10	5,131	35	1	370 420	5,040					2,638	2,600	5,238	S122	Senior Inspector	1	370 420	5,040			1	370 420	5,040	1	[illegible]	5,160	1	5160		10
11	5,163	36	1	400 460	5,520					2,566	2,800	5,666	S122.1	Chief Inspector	1	400 460	5,520			1	[illegible]	5,520	1	[illegible]	5,640	1	5640		11
12	5,280	37	1	420 480	5,760					2,660	2,880	[illegible]	S121	Supervisor of Schedules	1	420 480	5,760			1	[illegible]	5,760	1	430 490	[illegible]	1	5880		12
13	8,400	38	1	750	9,000					4,500	4,500	9,000	S127	Supt. of Traffic	1	750	9,000			1	750	9,000	1	750	9,000	1	9000		13
14	31,500	39	4	490 565	27,120	(2) 7-25-53	1	490 565	6,215	16,668	16,950	33,618	S128	Division Superintendent Municipal Railway	4	490 565	27,120			4	490 565	27,120	4	505 580	[illegible]	4	27840	x	14
15	6,900	40	1	525 615	7,380					3,690	3,690	7,380	S130	Assistant Superintendent Transportation, Muni Ry.	2	525 615	[illegible]	1	6,900	2	525 615	[illegible]	1	540 630	[illegible]	1	7560	x	15
16	8,100	41	1	615 725	8,700					4,350	4,350	8,700	S132	Superintendent of Transportation, Muni Ry.	1	615 725	8,700			1	615 725	8,700	1	615 725	8,700	1	8700		16
17	3,748												S210	Superintendent of Transportation, Cal. Cable Div.															17
18	544	43	1	400 470	600					300	300	600	R10cc	Supervisor of Activities Music (Part Time) at rate of	1	400 470	600			1	400 470	600	1	rate of 420 [illegible]	[illegible]	1	600		18
19																													19
20																													20
21	2,223,746		578		2488,668		-2		-26,003	1211,005	1221,798	2432,803		TOTAL PERMANENT SALARIES	578		2514,211	[illegible]	[illegible]	575		2514,211	515		[illegible]	573	2538185	x, y	21

(1) File 10657 - Ord. 8014 - S.J.V. 119, S.J.V. 17

(2) File 10659-3 - Ord. 8018 - S.J.N. 129

A & B - The increase of 1 - S111 Inspector is not a new position, and the decrease of 1 - S120 Day Dispatcher is not a deletion. The Civil Service Commission reclassified one day dispatcher as an S111 Inspector and the 1953-54 Annual Appropriation Ordinance was amended as shown in column 6 through 9 of this page.

C - New positions - 3-S114 Claims Investigator
At the present time we have cases involving personal injuries and serious property damages which we cannot assign because of the heavy overload each investigator is now laboring under. To assign more cases to an investigator than is humanly possible to properly investigate is only asking for inadequate workmanship with ultimate disastrous results. From time to time this Department is criticized by the Deputy City Attorneys, who try our cases, because we fail to locate witnesses. Private investigating firms assign at times only three to four cases a month to an investigator, making it possible to spend days at the scene of an accident and finally come up with a witness or two. We assign an average of sixteen cases a month to an investigator. The City Attorney has made several requests for additional help with our litigated cases and, at the present time, four men are assigned to his office. Since the acquisition of the California Street Cable Railway Company, the accident ratio on this division has constantly increased to a point where, at the present time, the average number of accidents per month total forty-one. This has greatly added to the previous work load for accident investigation. A supplemental appropriation request has been made to add two S114 Claims Investigators during the 1953-54 fiscal year. This budget request will continue these employments and add one more employment during the fiscal year 1954-55.

D - Deletion - One S128 Div. Supt. Muni Ry.
While a decrease of one S128 Div. Supt. does not show in column 18, one position is being deleted in lieu of an S130 Assistant Superintendent of Transportation which is being requested. There is presently employed five Division Superintendents, four as shown in column 3 and one as shown in column [illegible]. The 1953-54 Annual Appropriation Ordinance was amended to continue the employment of one S128 Div. Supt. whose position was inadvertently not reestablished when the request for an increase of one Assistant Superintendent was deleted from the 1953-54 budget.

E - New Position - 1 - S130 Assistant Superintendent of Transportation
This position is requested to improve the supervision of the platform personnel by establishing a night superintendent. There is a lack of proper supervision after six o'clock at night as present forces are inadequate to cover all the time the railway is in operation. This is standard practice throughout the street railway industry. One S128 Division Superintendent is to be deleted in lieu of this new position.

x - Normal salary increment changes

y - Increased provisions for premium pay

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION Bureau or Division: MUNICIPAL RAILWAY Appropriation Number: 465.XXX.00 Sheet Number 6 of 16 Sheets Index Number: 65

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Increase	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Allotment Index	Line Number
1							DETAIL OF OVERTIME APPROPRIATION 465.111.00							1
2	23					B102	Teller							2
3	1,885	1,796	791	2,379	3,170	B222	General Clerk	1,796		1,796	1,796			3
4	2,470	2,215	975	2,933	3,908	B228	Senior Clerk	2,215		2,215	2,215			4
5	761	963	424	1,275	1,699	B308a	Calculating Machine Operator (Key Drive)	963		963	963			5
6	13					B310.1a	Sr. Tabulating Mach'ne Opr. Remington-Rand							6
7	61					B408	General Clerk-Steno							7
8	755	384	169	508	677	B454	Telephone Operator	384		384	384			8
9	143	122	53	162	215	B458	Chief Telephone Operator	122		122	122			9
10	176					B512	General Clerk-Typist							10
11	117					B516	Senior Clerk-Typist							11
12	20	73	32	96	128	C104	Janitor	73		73	73			12
13	15					C104.1	Car Cleaner							13
14	14					C105	Working Foreman Car Cleaner							14
15	91	322	142	427	569	E122	Power House Operator	322		322	322			15
16	455	318	140	421	561	0168.1	Operating Engineer	318		318	318			16
17	1,118	1,122	494	1,486	1,980	S111	Inspector, Municipal Railway	1,122		1,122	1,122			17
18	475					S113	Schedule Maker							18
19	81					S120	Day Dispatcher							19
20	14	118	52	156	208	S122	Senior Inspector	118		118	118			20
21	46	67	30	90	120	S122.1	Chief Inspector	67		67	67			21
22	83					S124	Supervisor of Schedules							22
23	8,816	7,500	3,302	9,933	13,235		TOTAL OVERTIME	7,500		7,500	7,500	7500	51.13[A]	23
24														24
25							DETAIL OF TEMPORARY SALARIES APPROPRIATION 465.120.00							25
26	152	857				B4	Bookkeeper	1,200	343	1,200				26
27	891	1,821	51	449	500	B454	Telephone Operator	2,550	729	2,550				27
28	270	1,036				E120	Governorman	1,450	414	1,450				28
29	1,595	486		500	500	E122	Power House Operator	680	194	680				29
30		2,349	725	1,725	2,450	E124	Sr. Power House Operator	3,290	941	3,290				30
31			275		275	E220	Supr. of Elec. Propulsion Equipment, Muni Ry.							31
32	2,163	2,573	1,640	1,482	3,122	0168.1	Operating Engineer	3,600	1,027	3,600				32
33		878	1,230	1,640	2,870	S114	Claims Investigator	1,230	352	1,230	0			33
34			283		283	S128	Div. Superintendent, Muni Ry							34
35	5,071	10,000	4,204	5,796	10,000		TOTAL TEMPORARY SALARIES	14,000	4,000	14,000	9,000	7500	51.15[B]	35

A - ALLOWANCE FOR OVERTIME - NO CHANGE
Estimated overtime allowance for monthly employees required to work overtime at overtime rates by reason of periodical, seasonal and emergency work. It is necessary to pay overtime rates to properly supervise parades and other special events occurring at night. The annual inventory of materials and supplies, the computation of retroactive payrolls, revision of schedules and other miscellaneous and emergency work requires the payment of overtime.

B - TEMPORARY SALARIES - INCREASE $4,000
The amount of $14,000 is being requested for vacation relief requirements and temporary positions. This is the same amount as requested for the fiscal year 1953-54. This is the amount required to amply provide for estimated temporary requirements.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — MUNICIPAL RAILWAY — 465,112.00 — 7 — 16 — 65

1							DETAIL OF HOLIDAY OVERTIME APPROPRIATION 465.112.00						1
2	705	666	398	352	750	B102	Teller	686	20	686	686	686	2
3	3,927	3,982	1,733	1,535	3,269	B222	General Clerk	2,988	-994	2,988	2,988	2988	3
4	243	206	167	148	315	B222.1	Car House Receiver	288	82	288	288	288	4
5	68	55	53	47	100	B228	Senior Clerk	91	36	91	91	91	5
6	14	22				B408	General Clerk-Steno		-22				6
7	643	642	400	354	754	B454	Telephone Operator	690	48	690	690	690	7
8	15		17	15	32	B458	Chief Telephone Operator	34	34	34	34	34	8
9	28	22				B512	General Clerk-Typist		-22				9
10	308	284	206	182	388	C52	Elevator Operator	356	72	356	356	356	10
11	264	267	184	163	347	C104	Janitor	317	50	317	317	317	11
12	1,534	1,651	928	822	1,750	C104.1	Car Cleaner	1,600	-51	1,600	1,600	1600	12
13	14		31	27	58	C105	Working Foreman Car Cleaner	52	52	52	52	52	13
14	311	312	135	120	255	C152	Watchman	233	-79	233	233	233	14
15	96	154				E120	Governorman		-154				15
16	2,842	2,755	1,463	1,295	2,758	E122	Power House Operator	2,523	-232	2,523	2,523	2523	16
17	159	190	144	127	271	E124	Senior Power House Operator	248	58	248	248	248	17
18	1,435	1,370	789	699	1,488	O168.1	Operating Engineer	1,361	-9	1,361	1,361	1361	18
19	94	113	25	22	47	O173	Supt. of Cable Machinery	42	-71	42	42	42	19
20	7,846	9,139	5,068	4,488	9,556	S111	Inspector, Municipal Railway	8,741	-398	8,741	8,741	8741	20
21	1,188	1,266	421	373	794	S120	Day Dispatcher	722	-544	722	722	722	21
22	72	115	60	53	113	S122	Senior Inspector	103	-12	103	103	103	22
23	21	33	106	94	200	S122.1	Chief Inspector	184	151	184	184	184	23
24													24
25													25
26	21,827	23,244	12,328	10,916	23,244		ALLOWANCE FOR HOLIDAYS	21,259	-1,985	21,259	21,259	21259 A	26
27													27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

A - **Allowance for Holidays - Decrease $1,985**

Extra compensation for monthly employees required to work on specified twelve holidays in accordance with Section VI of the Salary Standardization Ordinance.

Estimate based on average cost for the first six holidays in the fiscal year 1953-54.

HOLIDAYS - SUNDAY SCHEDULE

July 5, 1954	1
Sept. 6, 1954	1
Nov. 25, 1954	1
Dec. 25, 1954	1
Jan. 1, 1955	1
Feb. 22, 1955	1
May 30, 1955	1
	7

HOLIDAYS - WEEK DAY SCHEDULE

Sept. 9, 1954	1
Oct. 12, 1954	1
Nov. 2, 1954	1
Nov. 11, 1954	1
Feb. 12, 1955	1
	5

CALCULATION OF ESTIMATED REQUIREMENTS

7	x $1,404.56 Avg. Cost - Sunday Schedule Holiday	$9,832
5	x 2,285.45 " " - Week Day Schedule Holiday	11,427
12		$21,259

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Division or Bureau MUNICIPAL RAILWAY
Appropriation Number 465.130.02
Page Number 8 of 16 Sheets
Fund Number 65

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 72.1 Line No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION		Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Cases	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
1														DETAIL OF WAGES APPROPRIATION 465.130.02																	1
2	66,530	1	13	21.60	71,323	File 10659-Ord.9016 7-24-53	1	21.60	1,805	36,229	36,707	72,936	A154	Carpenter	255	14	21.60	77,112	1	5,789	14	21.60	77,112	14	21.60	77,112	14		77112	A, C	2
3	50									111	112	223		Overtime																	3
4	4,782	1.1	1	22.72	5,734					2,999	2,739	5,738	A156	Patternmaker	261	1	22.72	5,930		196	1	22.72	5,930	1	22.72	5,930	1		5930	A	4
5	8,982	1.2	2	23.60	11,989	SJV #16 7-1-53	-1	22.80	-5,791	2,997	2,917	5,914	A160	Foreman Carpenter	255	1	23.60	6,018	-1	-5,971	1	23.60	6,018	1	23.60	6,018	1		6018	A, C	5
6	4,896	1.3	1	20.40	5,182					2,550	2,583	5,133	A252	Glazier	255	1	20.40	5,202		20	1	20.40	5,202	1	20.40	5,202	1		5202	A	6
7	10,044	2	2	2.70 Hr.	10,973					5,665	4,740	10,405	A354	Painter	257	2	2.70 Hr.	11,102		129	2	2.70 Hr.	11,102	2	2.70 hr.	11,102	2		11102	A	7
8	68,520	3	13	2.70 Hr.	71,523					36,050	34,526	70,576	A364	Car & Auto Painter	257	13	2.70 Hr.	72,166		643	13	2.70 Hr.	72,166	13	2.70 hr.	72,166	13		72166	A	8
9	61													Overtime																	9
10	5,937	4	1	2.70 Hr. +2.00	5,994					3,068	2,908	5,976	A366	Foreman Car and Auto Painter	257	1	2.70 Hr. +2.00	6,065		71	1	2.70 Hr. +2.00	6,065	1	2.70 hr. +2.00	6,065	1		6065	A	10
11	16													Overtime																	11
12	6,072	5	1	2.70 Hr. +3.00	6,248					3,198	3,040	6,238	A370	General Foreman Car and Auto Paint Shop	257	1	2.70 Hr. +3.00	6,322		74	1	2.70 Hr. +3.00	6,322	1	2.70 hr. +3.00	6,322	1		6322	A	12
13	23,304	6	5	20.00	25,500					11,995	12,153	24,148	E106	Armature Winder	256	5	20.00	25,600		100	5	20.00	25,600	5	20.00	25,600	5		25600	A	13
14	187									38	39	77		Overtime																	14
15	5,520	7	1	23.00	5,865					2,944	2,782	5,726	E106.1	Foreman Armature Winder	256	1	23.00	5,888		23	1	23.00	5,888	1	23.00	5,888	1		5888	A	15
16	4													Overtime																	16
17	5,016	8	1	24.00	6,096					3,152	2,894	6,046	E107	Power House Electrician	255	1	24.00	6,120		24	1	24.00	6,120	1	24.00	6,120	1		6120	A	17
18	2,975									1,621	1,642	3,263		Overtime				2,180		2,180			2,180			2,180			2180	B	18
19	5,705	9	1	26.30	6,807					2,278	2,308	4,586	E107.1	Foreman Power House Electrician	255	1	26.80	6,834		27	1	26.80	6,834	1	26.80	6,834	1		6834	A	19
20	2,605									1,193	1,209	2,402		Overtime				1,909		1,909			1,909			1,909			1909	B	20
21	6,096	10	1	24.00	6,096					2,898	2,936	5,834	E108	Electrician	255	1	24.00	6,120		24	1	24.00	6,120	1	24.00	6,120	1		6120	A	21
22	1,506									876	888	1,764		Overtime				1,104		1,104			1,104			1,104			1104	B	22
23	110,940	21	20	24.00	121,920					59,179	59,961	119,140	E154	Lineman	255	20	24.00	122,400		480	20	24.00	122,400	20	24.00	122,400	20		122400	A	23
24	34,686				22,880					16,047	16,259	32,306		Overtime				25,422		2,542			25,422			22,880			22880	B	24
25	23,625	22	4	26.80	27,229					11,899	12,056	23,955	E160	Foreman Lineman	255	4	26.80	27,336		107	4	26.80	27,336	4	26.80	27,336	4		27336	A	25
26	3,584				3,969					1,575	1,596	3,171		Overtime				2,612		-1,257			2,612			2,612			2612	B	26
27	7,518	22.2	1	29.60	7,518					3,907	3,558	7,465	E161	Gen'l Foreman Lineman	255	1	29.60	7,548		30	1	29.60	7,548	1	29.60	7,548	1		7548	A	27
28	358									163	165	328		Overtime																	28
29	157,850	22.3	42	17.00	182,070	File 11172-1 Ord.8286 12-18-53	3	17.00	7,599	77,848	86,375	164,223	E200	Elec. Ry. Shop Mechanic	256	42	17.00	182,784		714	42	17.00	182,784	42	17.00	182,784	42		182784	A, D	29
30	35,185									16,064	16,276	32,340		Overtime				25,788		25,788			25,788			20,788			20788	B	30
31	423,672	22.4	100	20.00	510,000					225,851	235,831	461,682	E202	Sr. Elec. Ry. Shop Mechanic	256	100	20.00	512,000		2,000	100	20.00	512,000	95	20.00	486,400	95		486400	A	31
32	75,574				31,915					42,580	43,142	85,722		Overtime				55,390		23,475			55,390			30,000			30000	B	32
33	52,417	22.5	12	21.00	64,260					31,323	31,736	63,059	E206	Sub-Foreman, Elec. Ry. Shop Mechanic	256	11	21.00	59,136	-1	-5,124	11	21.00	59,136	11	21.00	59,136	11		59136	A, E	33
34	15,986				5,303					7,487	7,586	15,073		Overtime				11,716		6,413			11,716			6,716			6716	B	34
35																															35

A - Change in number of work days in year.
B - Allowance for overtime and premium pay. See page 10.
C - During the 1953-54 fiscal year by amendment to the annual salary ordinance and supplemental appropriation as shown in column 6 through 9 on this page one A160 Foreman Carpenter was deleted and one A154 Carpenter added.

D - POSITION DELETED - 3 - E200 ELEC. RY. SHOP MECHANIC
During the fiscal year 1953-54, 4 - C154 Night Watchman, California Cable Division positions were abolished and 3 - E200 Electric Railway Shop Mechanic positions were established. No request is being made to continue these three Electric Railway Shop Mechanic employments in the 1954-55 budget year. This deletion does not show in column 18 above.

E - POSITION DELETED - 1 - E206 SUB-FOREMAN ELEC. RY. SHOP MECHANIC

This position is no longer required.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — MUNICIPAL RAILWAY — Appropriation Number: 465.130.02 — 9 — 16 — 65

		BUDGET Salary Ord. Sec. No. 72.1				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS								CLASS TITLE OR DESCRIPTION			Rate	Amount				Rate	Amount		Rate	Amount		Rate	Amount		
1														DETAIL OF WAGES (CONTINUED) APPROPRIATION 465.130.02																	1
2	30,382	22.6	6	23.00	35,190					17,149	17,375	34,524	E208	Foreman Elec.Ry.Shop Mechanic	256	6	21.00	35,128		138	6	21.00	35,328	6	21.00	35,328	6		35328	A	2
3	3,975									2,242	2,272	4,514		Overtime				2,913		2,913			2,913			2,913			2913	B	3
4	5,519	23	1	21.80	5,559	S.J.V.#10 7-1-53	-1	21.80	-5,559				E210	General Foreman, Elec. Ry. Shop Mechanic					-1	-5,559										C	4
5	1,653													Overtime																	5
6	33,094	25	9	16.00	36,576					18,849	17,695	36,544	J4	Laborer	255	9	16.00	36,720		144	9	16.00	36,720	9	16.00	36,720	9		36720	A	6
7	299									6	6	12		Overtime																	7
8	186,624	27	51	76.60 Wk.	203,925					101,771	101,114	202,885	J66	Garageman	261	51	76.60 Wk.	203,925			51	76.60 Wk.	203,925	51	76.60 Wk.	203,925	51		203925		8
9	39,688				35,707					22,373	22,668	45,041		Overtime and Premium Time				29,235		-6,472			29,235			25,235			25235	B	9
10	12,455	Sec. 72.5 27.1	3	84.26 Wk.	13,195					6,662	6,249	12,911	J68	Sub-Foreman Garageman	261	3	84.26 Wk.	13,195			3	84.26 Wk.	13,195	3	84.26 Wk.	13,195	3		13195		10
11	1,824				1,451					1,057	1,071	2,128		Overtime				1,337		-114			1,337			1,337			1337	B	11
12	13,010	27.2	4	17.20	17,475					8,226	8,334	16,560	J92	Rope Cable Splicer	261	4	17.20	17,957		482	4	17.20	17,957	4	17.20	17,957	4		17957	A	12
13	12,872									6,170	6,251	12,421		Overtime				9,434		9,434			9,434			2,434			2434	B	13
14	199,322	28	57	16.00	231,648					108,400	109,830	218,230	J152	Thermit Welder Trackman(Pneumatic Tool)	255	56	16.00	228,480	-1	-3,168	56	16.00	228,480	53	16.00	216,240	53		216240	A, D	14
15	32,270				1,297					12,861	13,031	25,892		Overtime				23,651		22,354			23,651			11,651			11651	B	15
16	12,418	29	3	17.00	12,954					6,156	6,237	12,393	J156	Switch Repairer	255	3	17.00	13,005		51	3	17.00	13,005	3	17.00	13,005	3		13005	A	16
17	1,252									432	438	870		Overtime				918		918			918			918			918	B	17
18	12,898	30	3	18.40	14,021					7,139	6,733	13,872	J160	Track Welder	255	3	18.40	14,076		55	3	18.40	14,076	3	18.40	14,076	3		14076	A	18
19	1,116									174	176	350		Overtime				818		818			818			818			818	B	19
20	19,928	31	4	21.00	21,336					10,741	10,183	20,924	J162	Electric Arc Welder	255	4	21.00	21,420		84	4	21.00	21,420	4	21.00	21,420	4		21420	A	20
21	24,352	32	6	18.00	27,432					13,909	13,092	27,001	J166	Track Foreman	255	6	18.00	27,540		108	6	18.00	27,540	6	18.00	27,540	6		27540	A	21
22	4,513				2,143					1,707	1,730	3,437		Overtime				3,308		1,165			3,308			2,143			2143	B	22
23	4,521	33	1	19.00	4,826					2,434	2,366	4,800	J168	Gen.Foreman Trackmen	255	1	19.00	4,845		19	1	19.00	4,845	1	19.00	4,845	1		4845	A	23
24	705									226	229	455		Overtime																	24
25	313,096	34.4	65	94.50 Wk.	320,639					158,808	160,604	319,412	M53	Auto Mechanic	263	65	94.50 Wk.	323,096		2,457	65	94.50 Wk.	323,096	65	94.50 wk.	323,096	66		323096	A	25
26	36,913				18,000					16,670	16,890	33,560		Overtime and Premium Time				27,054		9,054			27,054			24,054			24054	B	26
27	215,342	35	42	99.50 Wk.	218,144					107,254	108,673	215,927	M54	Auto Machinist	263	42	99.50 Wk.	219,815		1,671	42	99.50 Wk.	219,815	41	99.50 wk.	214,581	41		214581	A	27
28	9,230									3,263	3,306	6,569		Overtime and Premium Time				6,765		6,765			6,765			6,765			6765	B	28
29	34,067	36	6	109.45 Wk.	34,280					17,381	16,610	33,991	M55	Foreman Auto Machinist	263	6	109.45 Wk.	34,542		262	6	109.45 Wk.	34,542	6	109.45 wk.	34,542	6		34542	A	29
30	6,062				400					2,976	3,015	5,991		Overtime				4,443		4,043			4,443			400			400	B	30
31																															31
32																															32
33																															33
34																															34
35																															35

A - Change in number of work days in year.
B - Allowance for overtime and premium pay. See page 10.
C - The Civil Service Commission reclassified 1 - E210 General Foreman, Electric Railway Shop Mechanic in the Wages - Miscellaneous Employees section as an E220 Supervisor of Electric Propulsion Equipment in the Permanent Salaries section.

D - POSITION DELETION - 1 - J152 TRACKMAN
This position is no longer required.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

PUBLIC UTILITIES COMMISSION — MUNICIPAL RAILWAY — 465.130.02 — 10 of 16 — 65

														CLASS TITLE OR DESCRIPTION																	
1														DETAIL OF WAGES (CONTINUED) APPROPRIATION 465.130.02																	1
2	27,079	37	5	104.50 Wk.	27,275					13,306	13,287	27,092	M57	Sub-Fore.Auto Machinist	261	5	104.50 Wk.	27,484		209	5	104.50 Wk.	27,484	5	104.50 Wk.	27,484	5		27484	A	2
3	6,192									3,139	3,180	6,319		Overtime and Premium Time				4,538		4,519			4,538			4,538			4538	B	3
4	41,094	38	8	99.50 Wk.	41,551					21,026	20,303	41,329	M60	Auto Fender and Body Worker	263	8	99.50 Wk.	41,870		319	8	99.50 Wk.	41,870	8	99.50 Wk.	41,870	8		41870	A	4
5	80													Overtime																	5
6	13,593	39	3	17.42	13,640					6,215	6,297	12,512	M107	Blacksmith Finisher	261	3	17.42	13,640			3	17.42	13,640	3	17.42	13,640	3		13640		6
7	13,942	40	3	18.92	14,814					7,093	7,167	14,260	M108	Blacksmith	261	3	18.92	14,814			3	18.92	14,814	3	18.92	14,814	3		14814		7
8	6,643	40.1	1	14.00	3,652					3,679	3,528	7,207	M110	Molder's Helper	261	1	14.00	3,654		2	1	14.00	3,654	1	14.00	3,654	1		3654	C	8
9		40.2	1K	14.00	3,652					53	54	107	M110	Molder's Helper	261	1K	14.00	3,654		2	1K	14.00	3,654	1K	14.00	3,654	1K		3654	C	9
10	4,285	40.3	1	17.60	4,591					2,270	2,300	4,570	M112	Molder	261	1	17.60	4,594		3	1	17.60	4,594	1	17.60	4,594	1		4594	C	10
11	6,924	41	2	15.00	7,830					3,648	3,666	7,314	M252	Machinist's Helper	261	2	15.00	7,830			2	15.00	7,830	2	15.00	7,830	2		7830		11
12	20,171	41.1	5	15.64	20,410					8,985	9,103	18,088	M253	Machine Tool Operators	261	5	15.64	20,410			5	15.64	20,410	3	15.64	12,246	3		12246		12
13	161									156	158	314		Overtime																	13
14	70,209	42	17	18.44	81,818					38,534	39,043	77,577	M254	Machinist	261	17	18.44	81,818			17	18.44	81,818	17	18.44	81,818	17		81818		14
15	752									166	168	334		Overtime																	15
16	9,287	42.1	2	19.94	10,409					4,655	4,919	9,774	M268	Foreman Machinist	261	2	19.94	10,409			2	19.94	10,409	2	19.94	10,409	2		10409		16
17	22,480	42.2 42.3 43	6	16.30 16.08 21.36	30,053					12,200	12,361	24,561	0-1	Chauffeur	255	6	16.30 16.08 21.36	30,172		119	6	16.30 16.08 21.36	30,172	6	16.30 16.08 21.36	30,172	6		30172	A	17
18	2,324									902	914	1,816		Overtime				1,703		1,703			1,703			1,703			1703	B	18
19	5,015	44	1	99.50 Wk.	5,193					2,647	2,382	5,029	0109	Leather Worker	263	1	99.50 Wk.	5,234		41	1	99.50 Wk.	5,234	1	99.50 Wk.	5,234	1		5234	A	19
20	13,970	45	3	19.04	14,508					7,283	6,879	14,162	0108	Compressor Operator Portable	255	3	19.04	14,566		58	3	19.04	14,566	3	19.04	14,566	3		14566	A	20
21	401									38	39	77		Overtime																	21
22																															22
23	2,704,605		541		2751,748					1405,315	1423,860	2829,175		Sub-total		538		2868,014	-3	116,266	538		2868,014	527		2747,636	527		2747636		
24	69,565				57,249					35,505	34,060	69,565		Less Sick Leave				69,565		12,416			69,565			67,048			67048		24
25	2,635,040		541		2694,599		2		1,054	1369,810	1389,800	2759,610		TOTAL WAGES-MISC.EMPLOYEES		538		2798,449	-3	103,850	539		2798,449	527		2680,588	527		2680588	1.17	25
26																															26
27																															27
28																															28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

A - Change in number of work days in year.

B - ALLOWANCE FOR OVERTIME AND PREMIUM PAY
The request for overtime and premium pay has been distributed to the various classifications in an amount sufficient to provide $2,798,449 in the Wages-Miscellaneous Employees appropriation which is the amount estimated to be needed. The amount appropriated in the year 1953-54 is proving to be insufficient. The amount of $2,798,449 requested will provide funds equal to $0.83662 per estimated vehicle hour for the fiscal year 1954-55.
(Continued)

B - Continued
This is the cost per vehicle hour for the first five months of the 1953-54 fiscal year. See below:

System Vehicle Hours - July through November, 1953	1,359,334
Charges to Apprn. 365.130.02 - July through November, 1953	$1,137,246
Cost per Vehicle Hour	$0.83662
1954-55 Estimated Vehicle Hrs.-3,344,946 @ $.83662 per Hr.	2,798,449

C - Adjustments over Amount Appropriated in 1953-54.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division MUNICIPAL RAILWAY Appropriation Number 465.130.01 Sheet No. 11 of 16 Sheets Fund Number 65

Salary Ord. Sec. No. 72.6

1														DETAIL OF PLATFORM WAGES															
2	1,360,333	46	1,326	1,894	1410,332					686,394	697,022	1383,416	S102	Conductor (20¢ hour extra while instructing new employees as assigned by the Superintendent)	1,324	1,894	1407,242	-2	[illegible]	1,324	1,894	1407,842		1,894					
7		46.1	2	1,894									S102	Conductor	44	1,894		2		44	1,894								
8		47	17	1,894									S103	Streetcar Oper. (Female)	17	1,894				17	1,894			1,894					
10	1,360,333	48	1,289	1,894	1410,681					686,394	697,022	1393,416	S104	Motorman (20¢ hour extra while instructing new employees or while acting as motorman on supply car or as crane or derrick operator as assigned by the Superintendent)	1,298	1,894	1407,242		-3,059	1,298	1,894	1407,842		1,894					
14													S104	Motorman															
15		49	6	1,894									S106	Bus Operator (20¢ hour extra while instructing new employees as assigned by the Superintendent)	6	1,894				6	1,894			1,894					
18	6,373,708			1,894	6735,970					3216,033	3323,433	6539,466	S106	At the rate of Bus Operator as assigned		1,894	6566,225		-169,745		1,894	6566,225		1,894					
19	9,094,374		2,639		9557,733					4588,321	4717,477	9306,298		TOTAL PLATFORM EMPLOYEES	2,639		9381,909	-0-	-175,824	2,639		9381,909	2,519		8890,032	2519		$890823[illegible]	16

A - WAGES PLATFORM EMPLOYEES - DECREASE $175,824

Calculation of the amount required for platform wages is based on the estimated vehicle hours for 1954-55 for the various types of equipment and the actual cost per vehicle hour for the four months July through October, 1953, as follows:

ACTUAL COST PER VEHICLE HOUR - JULY THROUGH OCTOBER 1953

	Vehicle Hours	Cost Per Vehicle Hour	Amount
Street Car	144,141	$4.84279	$ 698,045
Cable Car	49,691	4.49792	223,506
Trolley Coach	400,861	2.37187	950,791
Motor Coach	501,248	2.39591	1,200,946
Total	1,095,941	$2.80425	$3,073,288

PROPOSED BUDGET - FISCAL YEAR 1954-55

	Estimated Vehicle Hours	Cost Per Vehicle Hour	Amount
Street Car	441,770	$4.84279	$2,139,399
Cable Car	150,355	4.49792	676,285
Trolley Coach	1,218,230	2.37187	2,889,485
Motor Coach	1,534,591	2.39591	3,676,742
Total	3,344,946	$2.80480	$9,381,909

BUDGET - FISCAL YEAR 1953-54

	Estimated Vehicle Hours	Cost Per Vehicle Hour	Amount
Street Car	441,785	$4.93459	$2,179,939
Cable Car	144,893	4.42964	641,824
Trolley Coach	1,272,154	2.41197	3,068,397
Motor Coach	1,507,943	2.43217	3,667,573
Total	3,366,775	$2.83884	$9,557,733

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

1150

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: MUNICIPAL RAILWAY
Appropriation Number: 465.135.00
Sheet Number: 12 of 16 Sheets
Index Number: 65

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	6 Months Actual (Dollars Only)	6 Months Estimated (Dollars Only)	Year (Dollars Only)	Class Number	Class Title or Description	Amount (Dollars Only)	Comparison: Increase	Recommended Amount (Dollars Only)	Budget Recommended by the Mayor: Amount	Budget Adopted by Board of Supervisors: Amount	Line
1							DETAIL OF SICK LEAVE APPROPRIATION 465.135.00						1
2	3,324	2,731	496	476	972	A154	Carpenter	3,324	593	3,324	3,324		2
	178	146				A156	Patternmaker	178	32	178	178		
3	114	94	283	271	554	A160	Foreman Carpenter	114	20	114	114		3
	167	137	10	10	20	A252	Glazier	167	30	167	167		
4	165	136	216	207	423	A354	Painter	165	29	165	165		4
	1,589	1,305	1,934	1,855	3,789	A364	Car and Auto Painter	1,589	284	1,589	1,589		
5	23	19	472	453	925	A366	Foreman, Car & Auto Painter	23	4	23	23		5
	191	157				A370	Gen.Fore.Car & Auto Paint Shop	191	34	191	191		
6	810	665	180	173	353	E106	Armature Winder	810	145	810	810		6
	22	18				E106.1	Foreman Armature Winder	22	4	22	22		
7	81	67				E107.1	Foreman Power House Elec.	81	14	81	81		7
	528	434				E108	Electrician	528	94	528	528		
8	4,543	3,732	3,162	3,033	6,195	E154	Lineman	4,543	811	4,543	4,543		8
	1,233	1,013	281	270	551	E160	Foreman Lineman	1,233	220	1,233	1,233		
9	148	122				E161	Gen. Foreman Lineman	148	26	148	148		9
	5,344	4,390	1,847	1,772	3,619	E200	Elec. Ry. Shop Mechanic	5,344	954	5,344	5,344		
10	12,959	10,642	7,622	7,312	14,934	E202	Sr.Elec.Ry.Shop Mechanic	12,959	2,317	12,959	12,959		10
	826	679	1,092	1,048	2,140	E206	Sub-Foreman Ditto	826	147	826	826		
11	1,674	1,375	138	132	270	E208	Foreman Ditto	1,674	299	1,674	1,674		11
	976	802	536	514	1,050	J4	Laborer	976	174	976	976		
12	4,757	3,908	1,787	1,810	3,597	J66	Garageman	4,757	849	4,757	4,757		12
	389	320	84	81	165	J68	Sub-Foreman Garageman	389	69	389	389		
13	96	79	189	181	370	J92	Rope Cable Splicer	96	17	96	96		13
	6,012	4,939	2,214	2,124	4,338	J152	Trackman	6,012	1,073	6,012	6,012		
14	411	338	1,938	1,857	3,795	J156	Switch Repairer	411	73	411	411		14
	387	318	55	53	108	J160	Track Welder	387	69	387	387		
15	814	669	324	311	635	J162	Electric Arc Welder	814	145	814	814		15
	487	400	198	190	388	J166	Track Foreman	487	87	487	487		
16	53	44	190	182	372	J168	General Foreman Trackmen	53	9	53	53		16
	9,163	7,528	3,103	2,977	6,080	M53	Auto Mechanic	9,163	1,635	9,163	9,163		
17	4,921	4,043	2,372	2,275	4,647	M54	Auto Machinist	4,921	878	4,921	4,921		17
	457	375	88	84	172	M55	Foreman Auto Machinist	457	82	457	457		
18	416	341	230	221	451	M57	Sub-Foreman Auto Machinist	416	75	416	416		18
	706	580	687	659	1,346	M60	Auto Body & Fender Worker	706	126	706	706		
19	164	135	331	318	649	M107	Blacksmith's Finisher	164	29	164	164		19
	663	545				M108	Blacksmith	663	118	663	663		
20	187	154	12	12	24	M110	Molder's Helper	187	33	187	187		20
	131	108	141	135	276	M112	Molder	131	23	131	131		
21	143	117	348	334	682	M252	Machinist's Helper	143	26	143	143		21
	403	331	452	434	886	M253	Machine Tool Operator	403	72	403	403		
22	2,325	1,910	1,773	1,701	3,474	M254	Machinist	2,325	415	2,325	2,325		22
	308	253	229	220	449	M268	Foreman Machinist	308	55	308	308		
23	804	661	257	247	504	O-1	Chauffeur	804	143	804	804		23
	90	74	20	19	39	O-108	Leather Worker	90	16	90	90		
24	383	315	114	109	223	U-108	Compressor Oper. Portable	383	68	383	383		24
25													25
26	69,565	57,149	35,505	34,060	69,565		MISC. PER DIEM EMPLOYEES	69,565	12,416	69,565	69,565	69565	26
27	278,063	297,260	131,965	136,370	268,335	S102) S103)	Platform Personnel	322,738	25,478	322,738	275,000	275000	27
28						S104) S106)							28
29	347,628	354,409	167,470	170,430	337,900		TOTAL SICK LEAVE	392,303	37,894	392,303	344,565	344565 51.18	29
30													30
31													31
32													32
33													33
34													34
35													35

A - SICK LEAVE - PER DIEM EMPLOYEES - INCREASE $37,894

Estimated requirements for sick leave for per diem employees was calculated as follows:

Per Diem - Misc. Employees - Same amount as expended in 1952-53	$ 69,565
Platform Employees - $9,381,909 estimated wages @ 3.440%	322,738
	392,303
Appropriated 1953-54	354,409
	$ 37,894

CALCULATION OF RATE FOR SICK LEAVE FOR PLATFORM EMPLOYEES

Fiscal Year	Wages Paid	Sick Leave	Rate
1949-50	$ 7,659,419	$ 264,112	3.448%
1950-51	7,262,511	296,078	4.077%
1951-52	7,793,257	255,989	3.285%
1952-53	9,094,374	278,063	3.058%
Total	$31,809,561	$1,094,242	3.440%

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 10

CONTROLLER'S FORM No. 4201

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: MUNICIPAL RAILWAY
Appropriation Number: 465.XXX.00
Sheet Number 13 of 16 Sheets
Index Number 65

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No.: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Gain (+) and (-) Decrease: Rate	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														DETAIL OF CONTRACTUAL SERVICES APPROPRIATION 465.200.00															
2	910				1,500					1,110	400	1,510	0.8. 201	Travel Expense & Local Fares			1,700		200			1,700			1,150			1150	A
3	135				150					74	74	148	202	Freight, Express & Drayage			150					150			135			135	
4					25					1	15	16	205	Storage of Vehicles (Garage Rent)			50		25			50			0				B
5	7,642				6,000					1,749	2,500	4,249	213	Repair of Buildings			8,000		2,000			8,000			6,000			6000	C
6	5,210				3,000					546	2,000	2,546	214	Maintenance and Repair of Other Structures			5,100		2,100			5,100			3,500			3500	D
7	17,191				25,000					13,009	13,000	26,009	215	Maintenance and Repair of Streets (Street Painting)			27,500		2,500			27,500			26,150			26850	E
8	38,664				35,000					26,290	25,000	51,290	216	Maintenance and Repair of Automotive Equip. (Motor Coaches)			51,500		16,500			51,500			51,500			51500	F
9	3,309				3,600					1,917	2,000	3,917	218	Maintenance and Repair of Office Appliances & Equipment			4,000		400			4,000			3,600			3600	G
10	2,059				2,500					1,465	1,500	2,965	219	Maintenance and Repair of Other Equipment			3,000		500			3,000			3,000			3000	H
11	20,046				20,500					10,173	10,200	20,373	232	Telephone and Telegraph			22,000		1,500			22,000			21,000			21000	I
12	1,604				1,500					607	700	1,307	233	Postage			1,900		400			1,900			1,500			1500	J
13	5,047				11,600					6,467	5,000	11,467	234.1	Advertising			35,000		23,400			35,000			35,000			11600	K
14	2,166				4,500					867	2,000	2,867	234	Printing			7,500		3,000			7,500			5,000			2000	L
15	473				500					250	286	536	235	Subscriptions to Newspapers and Periodicals			600		100			600			500			500	M
16	8,516				8,500					4,428	4,500	8,928	236	(Wiping Rags for Shops) Laundry and Towel Service			9,600		1,100			9,600			8,800			8800	N
17	5,582				5,500	7-10-53	SJV	#58	502	3,010	2,992	6,002	237	Scavenger Services			6,010		510			6,010			6,010			6010	O
18	144				500						250	250	238	Janitorial Services			500					500			250			250	
19	73					7-2-53	SJV	#33	96	48	48	96	240	Telephone Directory Service			96		96			96			96			96	P
20	14,191				14,250					7,129	7,200	14,329	241	Rental of Office Machines and Equipment			15,000		750			15,000			15,000			15000	Q
21	68										50	50	242	Rental of Road Construction and Shop Equipment			250		250			250			50			50	R
22	1,140				1,200					570	600	1,170	243	Rental of Other Equipment (Collectors' Fare Registers)			1,200					1,200			1,140			1140	
23	70				100						50	50	264	Court Reporters' Transcriptions			100					100			100			100	
24	999				2,400	7-2-53 7-10-53			-598				265	Engineering Services (Joint Poles)			2,400					2,400			2,400			2400	
25	6,793				6,500								269	Other Professional and Special Services			6,500					6,500			6,500			0	
26													269C	Consultant Services			5,000		5,000			5,000			5,000			0	S
27	11,395				13,000					6,490	6,500	12,990	298P	Special Investigations			20,000		7,000			20,000			20,000			13000	T
28	250				600					222	250	472	298	Miscellaneous Contractual Services - Other			600					600			400			400	
29																													
30	153,677				167,925					86,422	87,115	173,537		TOTAL CONTRACTUAL SERVICES			235,256		67,331			235,256			222,481			178581	31,111
31																													
32	3,096				3,100					1,466	1,634	3,100	465. 203.00	Allowance for the Use of Employees' Cars			7,500		4,400			7,500			[illegible]			3500	U 31,112
33	764,294				775,464					362,244	352,756	715,000	465. 231.00	Heat, Light & Power			775,464					750,000			700,000			700000	V 31,113
34													465. 243.01	Rental of 70 Motor Coaches for Replacements			411,600		411,600			355,950			355,950			0	W 31,114
35													465. 243.02	Rental of 30 Motor Coaches for New Express Service			176,400		176,400			152,550			152,550			0	X 31,115

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

MUNICIPAL RAILWAY OF SAN FRANCISCO - 1954-55 BUDGET ESTIMATE

EXPLANATION SHEET

No. 13

A. O. E. 201 TRAVEL EXPENSE AND LOCAL FARES - INCREASE $200

Based on experience and estimated requirements.

B. O. E. 205 STORAGE OF VEHICLES - INCREASE $25

Estimated requirements.

C. O. E. 213 REPAIRS OF BUILDINGS - INCREASE $2,000

Plumbing and miscellaneous building repairs including elevators. Based on experience.

D. O. E. 214 MAINTENANCE & REPAIR OF OTHER STRUCTURES - INCREASE $2,100

To provide for repairs to underground systems, including sewers and repairs to fenders.

E. O. E. 215 MAINTENANCE & REPAIR OF STREETS (STREET PAINTING) - INCREASE $2,500

Based on experience this year to date.

F. O. E. 216 MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT
MOTOR COACHES - INCREASE $16,500

This increase is due principally to additional repairs required on account of increased age of equipment.

G. O. E. 218 MAINTENANCE & REPAIR OF OFFICE APPLIANCES & EQUIPMENT - INCREASE $400

Based on experience and estimated requirements.

H. O. E. 219 MAINTENANCE & REPAIR OF OTHER EQUIPMENT - INCREASE $500

Based on experience and estimated requirements.

I. O. E. 232 TELEPHONE & TELEGRAPH - INCREASE $1,500

Based on experience and estimated requirements.

J. O. E. 233 POSTAGE - INCREASE $400

Based on experience and estimated requirements.

K. O. E. 234.1 ADVERTISING - INCREASE $23,400

To provide funds to conduct a public educational program such as we conducted with funds made available during the fiscal year 1950-51, utilizing newspaper, radio, television and other advertising mediums.

L. O. E. 234 PRINTING - INCREASE $3,000

Based on estimated requirements.

M. O. E. 235 SUBSCRIPTIONS TO NEWSPAPERS & PERIODICALS - INCREASE $100

Based on experience and estimated requirements.

N. O. E. 236 LAUNDRY & TOWEL SERVICE - INCREASE $1,100

One of the principal items is cleaning of wiping rags used by the shops in lieu of purchasing waste rags.

O. O. E. 237 SCAVENGER SERVICES - INCREASE $510

Estimate is based on amount required for this service in the present year.

P. O. E. 240 TELEPHONE DIRECTORY SERVICE - INCREASE $96

Estimate is based on amount required for this service in the present year.

Q. O. E. 241 RENTAL OF OFFICE MACHINES & EQUIPMENT - INCREASE $750

This provides principally for the rental of tabulation equipment.

R. O. E. 242 RENTAL OF ROAD CONSTRUCTION AND SHOP EQUIPMENT - INCREASE $250

Estimated requirements.

S. O. E. 269C CONSULTANT SERVICES - INCREASE $5,000

This item provides for continuation of consulting services, funds for which are now nearing depletion.

T. O. E. 298P SPECIAL INVESTIGATIONS - INCREASE $7,000

To provide for additional special investigations services which are considered necessary for adequate requirements.

U. O. E. 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS - INCREASE $4,400

This item provides for the use of employees' cars on official business on a mileage basis. The rate is set at 7 cents per mile by ordinance.

Present provisions are inadequate for accident claims and sick leave investigations.

V. O. E. 231 HEAT, LIGHT AND POWER - NO CHANGE

This item provides for the purchase of electrical energy mainly for the propulsion of electric street cars, cable cars and trolley coaches.

The Bureau of Light, Heat and Power has estimated $775,464 as being the amount required.

W. O. E. 243 RENTAL OF MOTOR COACHES

For Replacements	- 70 Motor Coaches - Increase	$411,600
For New Express Service	- 30 Motor Coaches - Increase	$176,400
		$588,000
Later Reduced by Public Utilities Commission to		$508,500

The amount of $588,000 annual rental shown in the departmental request column was to provide for a year's rental based on information available at that time. Later information indicates that the actual rental of these coaches will be $565 per month per coach. It has also developed that delivery of these coaches cannot be made until September 1954. Therefore the rental provisions in this budget should be for a period of nine (9) months.

Revised calculations are as follows:

REPLACEMENTS	
70 Motor Coaches at $565 per month for 9 months	$355,950
NEW EXPRESS SERVICE	
30 Motor Coaches at $565 per month for 9 months	$152,550
Total	$508,500

This is the amount approved by the Public Utilities Commission.

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Function or Division: MUNICIPAL RAILWAY
Appropriation Number: 465.XXX.00
Sheet Number: 14 of 16 Sheets
Index Number: 65

Line No.	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Rate	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total (Dollars Only)	Object Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Amount	Amount	Ordinance Item	Line No.
1	387,499	364,906			192,393	144,833	337,226	465.244.00	Tire Rental	384,183	19,277	384,183	364,906	364906	A 51.116	1
2		4,000			2,000	2,000	4,000	465.265.00	Revaluation of Properties		-4,000				B 51.117	2
3	68,033		From 365,804.01 8-6-53	60,000	33,149	33,000	66,149	465.266.00	Claims & Litigation Expenses	70,000	70,000	70,000	70,000	60000	C 51.118	3
4								465 269.00	Subway Plans & Cost Estimates	45,000	45,000	45,000	45,000	0	D 51.119	4
5																5
6								O.E.	DETAIL OF MATERIALS & SUPPLIES APPROPRIATION 465.300.00							6
7	2,171	2,425			622	1,000	1,622	301	Tires & Tubes (Autos & Trucks)	2,500	75	2,500	2,500	2500	R	7
8	373,804	359,870			193,048	180,000	373,048	302	(All Motor Coach Parts) Other Automotive Replace.Pts.	425,000	65,130	425,000	386,636	386636	P	8
9	49,929	43,650			25,681	20,000	45,681	303	Replacement Parts for Other Machinery & Equipt. (T.C.Parts)	50,000	6,350	50,000	44,000	44000	P	9
10	31,840	25,220			10,067	10,000	20,067	304	Metals and Castings	25,000	-220	25,000	16,500	16500	R	10
11	4,861	4,850			1,779	2,000	3,779	305	Small Tools	4,500	-350	4,500	4,000	4000	R	11
12	11,870	11,058			5,766	5,000	10,766	306	Shop, Field and Engine Room Supplies	12,000	942	12,000	9,000	9000	R	12
13	7,730	7,275			3,758	4,000	7,758	311	Aggregates and Other Building Materials	8,000	725	8,000	7,500	7500	R	13
14	14,447	12,610			6,185	7,000	13,185	312	Lumber and Millwork	14,000	1,390	14,000	11,000	11000	R	14
15	70,150	48,500			13,558	22,000	35,558	315C	Cables	70,525	22,025	70,525	40,000	40000	R	15
16	11,079	7,275			4,052	4,000	8,052	315	Builders' Misc. Hardware	9,000	1,725	9,000	7,500	7500	R	16
17	1,759	1,455			703	700	1,403	316	Pipe, Plumbing & Steamfitting Supplies	1,700	245	1,700	1,700	1700	R	17
18	59,431	46,075			26,662	27,000	53,662	317	(El. Coach & El. Streetcar Pts.) Electric Supplies	60,000	13,925	60,000	54,000	54000	R	18
19	10,902	9,215			4,106	4,000	8,106	318	Paint & Painters' Supplies	10,500	1,285	10,500	9,000	9000	R	19
20	3,478	2,910			1,807	1,800	3,607	331	Household and Institutional Supplies	3,800	890	3,800	3,500	3500	R	20
21	17,674	14,550			8,779	8,000	16,779	335	Cleaning, Polishing, Etc., Supplies	18,000	3,450	18,000	15,000	15000	R	21
22	2,384	2,328			643	1,100	1,743	341	Drygoods, Notions & Fabrics	2,600	272	2,600	2,067	2067	R	22
23	316	194			91	100	191	342	Wearing Apparel	200	6	200	200	200	R	23
24	876	873			349	400	749	361	Drugs, Chemicals & Gases	1,000	127	1,000	870	870	R	24
25	260	97			180	100	280	362	Hospital & Laboratory Supplies	200	103	200	200	200	R	25
26	86,060	82,450			32,643	54,263	86,906	371	Stationery, Office & C. Supplies (Transfers)	95,597	13,147	95,597	82,450	82450	R	26
27	1,144	1,649			438	500	938	372	Photographic and Drafting Supplies	1,500	-149	1,500	1,000	1000	R	27
28	881				430	500	930	375	Stationery Withdrawals from Stores	1,000	1,000	1,000	880	880	R	28
29	3	24				12	12	381	Horticultural Supplies	25	1	25	25	25	R	29
30		49				25	25	392	Music & Dramatic Supplies	50	1	50	50	50	R	30
31																31
32	763,049	684,602			341,347	353,500	694,847		TOTAL MATERIALS AND SUPPLIES	816,697	132,095	816,697	699,578	699578	51.120	32
33																33
34	1,226,863	1275,550	From 365,860.00 12-23-53	80,000	709,500	646,050	1355,550	465.321.00	Fuel & Lubricants	1671,722	396,172	1426,707	1,425,199	1425199	I 51.121	34
35																35

MUNICIPAL RAILWAY - 1954-1954 BUDGET ESTIMATE

EXPLANATION SHEET No. 14

A. Sheet 14, Line 1 - TIRE RENTAL - INCREASE $19,277
The Municipal Railway is under contract with the General Tire & Rubber Company for the rental of tires for use on trolley and motor coaches, the rate of rental charges per mile being established on November 1 of each year for the succeeding twelve months on the following formula:

Contract Basis

$$\frac{\text{Total Value New Tires, Tubes and Recaps Placed in Service}}{\text{Total Revenue to Tire Company}}$$

Equals - Per Cent of Increase or Decrease of Original Base Rate or 11-1-52 to 10-31-53 $\frac{\$370,071.05}{272,149.63}$ = 135.98% of Original Base Rate.

RATE CHANGE EFFECTIVE NOVEMBER 1, 1953
AMOUNTS PAID TO TIRE COMPANY AS FOLLOWS

MONTH		MILEAGE CHARGE	OUTRIGHT SALES
November	1952	$ 35,020.59	$137.86
December	"	37,703.48	(86.49)
January	1953	37,174.37	-
February	"	33,426.37	-
March	"	37,538.92	-
April	"	36,537.83	91.50
May	"	36,677.42	38.56
June	"	35,782.49	-
July	"	36,180.34	-
August	"	35,427.72	40.07
September	"	34,924.38	-
October	"	36,574.25	-
		$432,968.16	$221.50
Total			$433,189.66

Rate 11-1-53 to 10-31-54 $\frac{\$391,601.93}{433,189.66}$ = 90.40% of original base rate.

Rate 11-1-52 to 10-31-53 135.98% of Original Base
Rate 11-1-53 to 10-31-54 90.40% of Original Base
Equals 33.520% decrease in price.

The estimated expenditures for 1954-55 are based on actual cost per coach hour for the period 7-1-53 to 10-31-53, less 33.520 per cent for the period 7-1-54 to 10-31-54 which is equivalent to 90.40 per cent of the original base rate, after which date the base rate is estimated to be 134.34 per cent of the original base rate.

	Trolley & Motor Coach Vehicle Hours	Amount	Cost Per Vehicle Hour
Fiscal Year 1953-54 Budget	2,780,097	364,906	$0.13126
July 1, 1953, to Oct. 31, 1953 (Actual)	902,109	143,147	.15868
Nov. 1, 1953, to June 30, 1954 (Estimate)	1,839,783	194,079	.10549
Fiscal Year 1953-1954 (Estimate)	2,741,892	337,226	.12299
July 1, 1954, to Oct.31,1954 (Estimate)	923,523	97,422	.10549
*Nov. 1, 1954, to June 30,1955 (Estimate)	1,829,298	286,761	.15676
Fiscal Year 1954-1955 (Estimate)	2,752,821	384,183	.13956

B. Sheet 14, Line 2-REVALUATION OF PROPERTIES - DECREASE $4,000
This item will not be needed for the fiscal year 1954-55 inasmuch as Charter Section 128 requires an appraisal of properties only every five years.

C. Sheet 14, Line 3-CLAIMS & LITIGATION EXPENSES-INCREASE $70,000
This item provides for expenses in connection with claims and litigations which in the past have been charged to Passenger and Damage Claims - Current and Prior Years. $60,000 was transferred to this account at the beginning of this year, but it is proving to be insufficient and it is estimated that $70,000 is needed for these expenditures. While this appears as an increase, the request for Passenger and Damage Claims is being reduced $70,000.

D. Sheet 14, Line 4-SUBWAY PLANS & COST ESTIMATES-INCREASE $45,000
This item is to provide funds for the preparation of plans and estimates of costs for construction of a subway in the sub-surface area of Market Street.

EXPLANATION OF INCREASES AND DECREASES IN REQUEST FOR MATERIALS & SUPPLIES

E. In accord with experience last year and this year to date and based on estimated requirements.

F. These items provide for replacement parts for motor coaches, trolley coaches and streetcars, and due principally to the increasing age of the vehicles the amounts provided in the present year are proving to be insufficient.

G. Cables for Cable Cars - Increase $22,025
Cable Requirements are as follows:

Cable	No.	Weight		Per Pound	Cost
North Hyde	1	31,375	Lbs.	.198	$ 6,212
South "	2	72,750	"	.198	14,405
Lower California	1	34,000	"	.198	6,732
Powell	4	90,500	"	.198	17,919
Mason	3	75,375	"	.198	14,924
Jackson	1	41,438	"	.198	8,205
					68,397
Sales Tax					2,052
Excess Cartage					65
Total					$70,514

H. Stationery and Office Supplies, Including Transfers - Increase $13,147
Costs and Estimates are as follows:

	Total Expenditures	Transfers Only	All Other Items	Number of Transfers Purchased
1952-1953 - Actual	$86,060	$53,459	$32,601	140,965,000
1953-1954				
July to Dec.(Est)	32,643	26,490	6,153	66,315,000
Jan. to June(Est)	54,263	27,815 (2)	26,448 (1)	66,315,000
1953-54 Fiscal Yr. Total	86,906	54,305	32,601	132,630,000
1954-55 Estimate	$95,597	$59,736 (3)	$35,861 (4)	132,630,000

(1) Increase in amount of second half of fiscal year 1953-1954 over first half due to the purchase of major stationery items in the second half.

(2) Reflects estimated price increase of 10% effective 4-1-54.

(3) Reflects estimated price increase of 10% " 4-1-54.

(4) Reflects estimated price increase of 10% for fiscal year 1954-55.

PRICE OF TRANSFERS - COST PER THOUSAND

	Hancock Bros.	Globe
April 1, 1953, to March 31, 1954	.38½ All	.30 All

I. Sheet 34, Line 13-FUEL & LUBRICANTS - INCREASE $396,172
This item provides for all types of fuel and lubricants, gasoline and diesel fuel oil for automotive equipment and lubrication oils for all types of equipment. The main expenditure being gasoline and diesel fuel oil for motor coaches.

CALCULATION OF ESTIMATED REQUIREMENTS

DATA ON COST PER MOTOR COACH VEHICLE HR.-JULY THROUGH OCT.1953

	Vehicle Hours	Amount	Cost Per Vehicle Hour
Gasoline-Motor Coaches		$442,035	
Diesel Fuel-Motor Coaches		6,866	
	501,248	448,901	$0.89557
Gasoline-Service Vehicles		6,329	
Other Fuel & Lubricants-System		17,290	
	1,095,941	$ 23,619	$0.02155
Motor Coaches (Total)	501,248	$472,520	$0.94269

GASOLINE AND DIESEL FUEL PRICES

Gasoline	Per Gallon	3% State Sales Tax	State Road Tax	Total Price Per Gallon
July 1, 1953, to Dec. 31, 1953	.14		.06	.20
Jan. 1, 1954, to Dec. 31, 1954	.1272		.06	.1872
Or a decrease of 6.4%				
Diesel Fuel				
July 1, 1953, to Dec. 31, 1953	.1275	.003825	.07	.201325
Jan. 1, 1954, to Dec. 31, 1954	.132	.00396	.07	.20596
Or an increase of 2.30225%				

ESTIMATION OF COST PER MOTOR COACH VEHICLE HOUR AT NEW RATE

	At Rates in Effect During Period 7-1-53 to 10-31-53	At New Rates Cost Would Be
Gasoline	$448,364	$419,669
Diesel Fuel	6,866	7,024
Other Fuel and Lubricants	17,290	17,290
Total	$472,520	$443,983
Motor Coach Vehicle Hours	501,248	501,248
Cost Per Motor Coach Vehicle Hour	$0.94269	$0.88576

REQUIREMENTS FOR 1954-1955

	Estimated Motor Coach Vehicle Hours	Cost Per Hour	Amount
July through December, 1954	773,393	$0.88576	$685,041
January through June, 1955	761,198	0.97434*	741,666
Total	1,534,591		$1,426,707

*Assuming 10% Increase

A preliminary estimate of requirements was made before the receipt of bids for the 1954 calendar year, anticipating a 10 per cent increase for that year, resulting in an estimate of $1,671,722 for fuel and lubricants or an increase of $396,172 over the 1953-54 budget and as shown in column 17.

When the new bid price for gasoline was known, the requirements were recalculated (See above). The revised estimate is $151,157 over the 1953-54 budget. This is the amount approved by the Public Utilities Commission.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: MUNICIPAL RAILWAY
Appropriation Number: 465.XXX.00
Sheet Number 15 of 16 Sheets
Index Number: 65

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Amount (Dollars Only)	Comparison of Budgets (+) or (-): Amount	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Reference Index
1									DETAIL EXPLANATION SHEET						
2															
3															
4	1,843,643	1861,459			930,730	930,729	1861,459	800.02	Bond Interest & Redemption	1859,479	-1,980	1859,479	1,859,479	1859479	A 32,412
5	88,561	88,000			35,135	52,865	88,000	801.00	Accident Compensation	88,000		88,000	81,000	81000	B 31,422
6	244,378	300,000	To 365.266.00 8-6-53	-60,000	108,135	131,865	240,000	804.01	Passenger and Damage Claims - Current Year	230,000	-70,000	230,000	230,000	230000	C 31,423
7	1217,909	1100,000			538,411	561,589	1100,000	804.02	Passenger and Damage Claims - Prior Years	1100,000		950,000	900,000	900000	C 31,424
8	1,220	1,200			600	600	1,200	812	Premium on Official Bonds	1,300	100	1,300	1,220	1220	D 31,425
9	7,602	7,650	From 2990 9-4-53	425	8,033		8,033	813	Automobile Insurance	8,100	450	8,100	8,100	8100	E 31,426
10	13,970	17,250			11,098		11,098	814	Fire Insurance	16,250	-1,000	16,250	16,000	16000	F 31,427
11	229,019	222,884			110,538	100,634	211,172	815	Miscellaneous Insurance	206,524	-16,360	206,524	205,274	205274	G 31,428
12	8,200	9,700			9,500		9,500	854	Membership Dues	10,000	300	10,000	9,700	9700	H 31,429
13	1,294,810	1,090,928	To 365.321.00 12-23-53	-80,000	496,104	514,824	1010,928	860	Pension and Retirement Allowance	1099,276	8,348	1099,276	1,055,807	1055807	I 31,430
14	174,883	223,190			60,906	162,284	223,190	862	Social Security	246,077	22,887	246,077	234,776	234776	J 31,431
15	5,332	5,225			2,602	2,602	5,204	880	Rents	5,500	275	5,500	5,332	5332	K 31,432
16															
17									DETAIL OF EQUIPMENT APPROPRIATION 465.400.00						
18		500			242	258	500	416	Ten Cameras		-500		0		
19		2,750			1,960		1,960	456	One Class A Auto with Two-Way Radio Telephone		-2,750		0		
20		3,250			2,202	258	2,460				-3,250		0		L 32,410
21															
22															
23															
24															
25															
26															
27															
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34															
35															

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

A. Sheet 15, Line 4 - BOND INTEREST AND REDEMPTION - DECREASE $1,980

Required for bond redemption in fiscal year 1954-55	$1,600,000
Required for bond interest in fiscal year 1954-55	259,479
Total	$1,859,479

B. Sheet 15, Line 5 - ACCIDENT COMPENSATION - NO CHANGE

For compensation payments, hospital and medical fees for employees injured while on duty.

C. Sheet 15, Line 6 and 7 - PASSENGER & DAMAGE CLAIMS - DECREASE $70,000

Estimated amount for the funding of payment of passenger and damage claims during the fiscal year 1954-55:

For Accidents occurring during 1954-55	$ 230,000
For Accidents occurring prior to 1954-55	1,100,000
	$1,330,000

The amount requested for claims this year is the same as the amount provided in the 1953-54 budget. An amount of $70,000 providing for claims and litigation expenses formerly charged to this account is being requested as a separate item.

D. Sheet 15, Line 8 - PREMIUM ON OFFICIAL BOND - INCREASE $100

This item represents the premium on official bonds on employees of the Municipal Railway for the faithful performance of their duties. The increase of $100 is based on expenditures in the fiscal year 1952-53.

E. Sheet 15, Line 9 - AUTOMOBILE INSURANCE - INCREASE $450

Participating in City and County of San Francisco Bodily Injury and Property Damage Insurance on automotive equipment other than trolley and motor coaches. Estimated requirements for 1954-55 based on the experience of this year are as follows:

	Estimate for 1954-55
Bodily Injury	$ 5,300
Property Damage	2,800
	$ 8,100

F. Sheet 15, Line 10 - FIRE INSURANCE - DECREASE $1,000

Requirements for fire insurance are as follows:

	Estimated Premium
Second Anniversary Premium on New PCC Cars	$ 2,250
Renewal of Policy Expiring July 1, 1954, on Motor Coaches	10,000
Insurance on 100 Motor Coaches to be Rented	4,000
	$ 16,250

G. Sheet 15, Line 11 - MISCELLANEOUS INSURANCE - DECREASE $16,360

Requirements for miscellaneous insurance are as follows:

EXCESS PUBLIC LIABILITY AND PROPERTY DAMAGE INSURANCE

Estimated Passenger Revenue $20,685.387 @ 8.9502M	$ 185,138
4% Federal Tax	7,406
3% State Tax	5,554
1/2% Stamping Fee	926
	$ 199,024

ROBBERY INSURANCE

Renewal of 3-year policy expiring May 13, 1955	7,500
	$ 206,524

H. Sheet 15, Line 12 - MEMBERSHIP DUES - INCREASE $300

This provides for the payment of $6,000 for annual expenses as member of the American Transit Association in accordance with Bill No. 4212, passed August 12, 1946, and the payment of $4,000 as member of the National Safety Council in accordance with bill passed July 18, 1949.

Total	$ 10,000

I. Sheet 15, Line 13 - PENSION & RETIREMENT ALLOWANCE - INCREASE $8,348

Requirement for pension and retirement allowance is estimated as follows:

Total Personal Services not including temporary salaries $15,115,631 @ 6.502%	$ 982,818
For prior services - Estimate	86,000
For employees on military leave - Estimate	3,539
	$ 1,072,357
12.553% of $113,020 - Personal Services of City Attorney's Office	14,187
12.553% of $101,428 - Personal Services of Purchasing Department	12,732
	$ 1,099,276

J. Sheet 15, Line 14 - SOCIAL SECURITY - INCREASE $22,887

This provides funds for the payment of a 2 per cent matching contribution for Social Security on earnings of employees up to $3,600 during the calendar year.

CALCULATION OF REQUIREMENTS

During the fiscal year 1952-53, the total of personal services was $14,336,502. and the payment for Social Security at the rate of 1-1/2 per cent, including the matching contribution for employees in the Purchasing Department working for the railway, was $174,883.

This payment is 1-1/2 per cent of 81.323 per cent of total personal services.

In 1954-55 it is estimated the matching cost will be 2 per cent of 81.323 per cent of total personal services, or 1.62646 per cent of $15,129,631, which is $246,077.

K. Sheet 15, Line 15 - RENTS - INCREASE $275

This item represents rent paid for convenience stations throughout the Municipal Railway system. The estimated increase is based on expenditures in the fiscal year 1952-53.

L. Sheet 15, Line 21 - EQUIPMENT - DECREASE $3,250

No request is being made this year for equipment.

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: MUNICIPAL RAILWAY
Appropriation Number: 465.900.XX
Sheet Number: 16 of 16 Sheets
Index Number: 65

Line Number	Actual Expenditures 1952-53 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison with Budget: Items	Amount	Recommended by Other Board: Number of Employees	Rate	Amount (Dollars Only)	(2) Mayor: No. of Employees	Rate	Amount	(3) Adopted: No. of Employees	Rate	Amount	Reference Codes
1														DETAIL OF SERVICES OF OTHER DEPARTMENTS															
2														CITY ATTORNEY-APPRN.465.900.01															
3			(4)	340	16,320					8,160	8,160	16,320	B410	Legal Stenographer	(4)	340	16,320			(4)	340	16,320	(4)	340	16,320	(4)		16320	
4			(3)	675	24,300					12,150	12,150	24,300	K6	Senior Attorney, Civil	(3)	675	24,300			(3)	675	24,300	(3)	700	24,300	(3)		25200	
5			(5)	833.33	50,000					25,000	25,000	50,000	K8	Principal Attorney, Civil	(5)	833.33	50,000			(5)	833.33	50,000	(5)	833.33	50,000	(5)		50000	
6			(2)	933.33	22,400					11,200	11,200	22,400	K10	Head Attorney, Civil	(2)	933.33	22,400			(2)	933.33	22,400	(2)	933.33	22,400	(2)		22400	
7					750					375	375	750		Telephone			750					750			750			750	
8					1,200					600	600	1,200		Stationery, Stamps and Office Supplies			1,200					1,200			1,200			1200	
9	104,870		(14)		114,970					57,485	57,485	114,970		TOTAL CITY ATTORNEY	(14)		114,970			(14)		114,970	(14)		114,970	(14)		115810	A 32,12
10																													
11														PURCHASER-APPRN. 465.900.33															
12			(55)	260 320	23,040					11,520	11,520	23,040	B352	Storekeeper	(55)	260 320	23,040			(55)	260 320	23,040	(53)	260 320	23,040	(55)		22272	
13			(8)	260 320	30,000					15,000	15,000	30,000	B352	Storekeeper	(8)	260 320	30,070		70	(8)	260 320	30,070	(8)	260 320	29,590	(8)		30328	
14			(IP)	320 390	5,148					2,574	2,574	5,148	B354	General Storekeeper	(IP)	320 390	5,148			(IP)	320 390	5,148	(IP)	320 390	4,680	(1)		4680	
15			(3)	320 390	14,040					7,020	7,020	14,040	B354	General Storekeeper	(3)	320 390	14,040			(3)	320 390	14,040	(3)	320- 390	14,040	(3)		14040	
16			(1)	460 540	6,480					3,240	3,240	6,480	B366	Asst.Purchaser of Supplies	(1)	460 540	6,480			(1)	460 540	6,480	(1)	475- 555	6,400	(1)		6600	
17			(1)	535 625	7,120					3,560	3,560	7,120	B367	Senior Asst.Purchaser of Supplies	(1)	535 625	7,360		240	(1)	535 625	7,360	(1)	535- 625	7,360	(1)		7360	
18			(4)	260 320	15,190					7,595	7,595	15,190	B512	General Clerk-Typist	(4)	260 320	15,290		100	(4)	260 320	15,290	(4)	265- 325	15,290	(4)		15550	
19					1,900					950	950	1,900		Overhead			3,000		1,100			3,000			1,800			1800	
20	88,602		(23)		102,918					51,459	51,459	102,918		TOTAL PURCHASER	(23)		104,428		1,510	(23)		104,428	(23)		102,280	23		10240	B 32,13
21																													
22	5,750				5,750					2,875	2,875	5,750	465.900.60	Controller			5,750					5,750			5,750			5750	C 32,14
23	47,289				40,167					19,607	20,880	40,487	900.62	P.U.C.- General Office			48,008		8,721			46,146			45,710			44490	D 07,15
24	(				(					37,911	37,910	75,821	(900.68	Utilities Engineering Bureau			81,127		8,106			80,897			77,477			74330	E 32,16
25	(28,043				(27,083								(900.68	Hetch Hetchy Bureau of Engineering-Administrative															
26	(46,921				(48,738								(900.68-1	Hetch Hetchy Bureau of Engineering-Specific Projects															
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

A. Sheet 16, Line 9 - SERVICES OF CITY ATTORNEY - NO CHANGE

The part of the City Attorney's office charged exclusively to the Municipal Railway and having to do entirely with passenger and damage claims.

B. Sheet 16, Line 20 - SERVICES OF PURCHASING DEPARTMENT - INCREASE $1,510

That part of the personnel of the Purchasing Department used in connection with purchases for the Municipal Railway and personnel furnished for the operation of the Municipal Railway warehouses.

Increase in provision for permanent salaries is due to normal increment changes.

Overhead is to provide funds for overtime, holiday pay and temporary salaries.

C. Sheet 16, Line 22 - SERVICES OF CONTROLLER - NO CHANGE

This item represents the cost of the outside audit of the Municipal Railway books for the fiscal year 1954-1955 and is paid directly by the Controller, and he is reimbursed by a cash transfer.

D. Sheet 16, Line 23 - SERVICES OF P.U.C. GENERAL OFFICE - INCREASE $8,721

Proportionate share of expenditures for operation and maintenance of the General Office and other bureaus of the Public Utilities Commission. See that budget (Index 62) for an explanation of the increase.

E. Sheet 16, Line 24 - SERVICES OF UTILITIES ENGINEERING BUREAU - INCREASE $8,306

The Utilities Engineering Bureau is supported entirely by receipts of funds from the Hetch Hetchy Project, Municipal Railway and the San Francisco Airport. To arrive at the correct proportion of the budget that each of these utilities should pay for the services rendered to them by the Bureau, an analysis of the proposed 1954-1955 budget has been made. The budget can be sub-divided into the following:

1. Permanent Salaries		
Hetch Hetchy Management	$ 63,575	
Direct Charges	101,272	
Indirect Charges	93,287	
Total		$258,134
2. Other Expenditures		
Contractual services, materials and supplies, etc.		47,784
		$305,918

1. PERMANENT SALARIES

A study of the permanent salaries indicates that the positions can be divided into the following categories: (a) administrative: positions necessary for the administration of the Hetch Hetchy Project and the Utilities Engineering Bureau, (b) direct charges: work that can be charged directly to a specific utility, (c) indirect charges: work of a general nature not chargeable to any particular utility. These categories are pro rated as follows:

(a) Administrative

50% to Hetch Hetchy Management
50% to Indirect Charges

(b) Direct Charges

100% to the utility for which the service is rendered.

(c) Indirect Charges

51% to Hetch Hetchy
36.5% to Municipal Railway
12.5% to San Francisco Airport

2. OTHER EXPENDITURES

All other expenditures are pro rated as follows:

75.5% to Hetch Hetchy
18.25% to Municipal Railway
6.25% to San Francisco Airport

By combining the above ratios, the total budget for the Utilities Engineering Bureau should be financed as follows:

Hetch Hetchy Project	61.9%
Municipal Railway	26.4%
San Francisco Airport	11.7%

MUNICIPAL RAILWAY

Direct Charges		
Full Time of a Draftsman, Civil	$5,280	
Performs general drafting work: prepares sketches and reports of Municipal Railway; assists in revaluation and accounting write-offs of property retired; and makes engineering drawings for maintenance and repair work.		
One Quarter Time of a Senior Draftsman, Civil	1,440	
Performs work relative to Municipal Railway joint poles and handles details of the City's relations with the Joint Pole Association; inspects joint poles in the field; keeps joint pole records and prepares location maps of poles.		
Full Time of a Senior Draftsman, Electrical	5,760	
Performs drafting, tabulating and related services as required for the maintenance and future improvement of the Municipal Railway.		
Full Time of an Assistant Engineer II, Civil	7,020	
Performs track and roadway engineering and planning for construction, reconstruction and maintenance on Municipal Railway work.		
Full Time of an Engineer, Civil	8,160	
Plans, designs and supervises the construction, reconstruction, maintenance and repair of buildings, ways and structures in connection with the services of this Bureau to the Municipal Railway.		
Full Time of an Engineer, Electrical	8,160	
Heads the design section of the Municipal Railway and supervises the design for the construction, replacement and repair of all electrical work for the railway.		
One Quarter Time of a Senior Engineer, Civil	2,306	
Heads the Lands and Valuation Section of this Bureau and directs a crew of subordinates who are engaged in preparing reports for the Municipal Railway regarding appraisals, rights of ways, sales of lands, accounting write-offs, etc.		
Total Direct Charges		$38,126
Indirect Charges		
36.5% of total ($93,287)		34,050
Other Expenditures		
18.25% of total ($47,784)		8,721
Total Charge to Municipal Railway (26.4%)		$80,897

In the preparation of the Municipal Railway departmental budget estimate for submission to the Public Utilities Commission, an amount of $84,127 was used. This has subsequently been reduced by the Utilities Engineering Bureau to $80,897 as shown above. This amount finally recommended by the Commission has been entered in Column 22 of the Budget.

INDEX NO. 66 - P.U.C. SAN FRANCISCO WATER DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES (Continued) (Sheet No. 2)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Stationery & Office Supplies	7,467	10,334	8,853	10,143	17,264	20,322	14,967	17,956	21,170	13,425
Other Materials & Supplies	9,260	9,432	10,904	10,891	10,931	28,242	18,509	16,514	19,318	21,578
Equipment	22,194	19,348	41,465	15,736	5,105	50,114	16,712	57,733	51,312	34,909
Additions & Betterments	180,033	442,000	1,055,600	1,718,822	2,075,431	1,228,686	618,749	835,425	1,760,285	1,497,259
Injuries & Damages	802	2,786	3,046	72,057	4,601	32,182	19,802	18,812	25,689	8,431
Compensation Insurance	1,127	480	1,021	1,685	2,264	11,129	11.547	5,502	9,987	7,558
Automobile Insurance	4,721	4,349	4,164	5,510	6,593	-	6,819	5,665	7,105	11,948
Commission - Bank Collections	28,806	28,572	29,845	29,541	29,904	32,536	24,000	19,779	18,786	18,381
Rents - Real Property	4,371	-	4,465	4,600	4,534	4,090	4,090	4,090	4,090	4,090
Bond Interest & Redemption	3,014,220	2,946,700	2,879,180	2,611,660	2,811,660	2,741,169	2,764,745	3,037,652	3,004,033	2,960,075
Retirement Allowances	34,952	42,294	42,350	46,804	71,357	113,570	113,024	100,272	128,345	138,790
Taxes	219,336	240,444	267,210	331,672	375,247	481,266	504,339	491,302	498,673	554,632
Other Fixed Charges	9,511	2,058	4,924	5,732	6,355	6,579	5,833	6,897	6,691	5,916
Services of Other Departments	977,605	976,029	2,602,684	3,773,149	3,579,921	3,949,072	3,676,073	49,164	49,155	51,289
Provision for Replacement & Reconstruction	5,859	150,000	127,000	397,065	280,247	392,760	68,097	58,211	77,340	155,135
General Fund - R.H. Interest & Redemption	1,906,020	1,257,412	-	-	-	-	-	-	-	-
Civilian Defense	-	120,029	-	-	-	-	-	-	-	-
TOTAL	7,338,006	7,563,852	9,220,481	11,071,468	11,375,093	11,251,298	10,647,160	6,823,520	8,014,527	7,982,059

INDEX NO. 66 - P.U.C. SAN FRANCISCO WATER DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

(Sheet No. 1)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	609,954	675,970	702,380	851,322	891,055	1,003,903	1,005,841	970,586	1,084,884	1,130,753
Number of Employments	(268)	(274)	(277)	(286)	(291)	(286)	(283)	(289)	(282)	(283)
Allowance for Overtime	4,010	6,922	10,632	8,492	8,495	4,431	6,562	7,788	9,744	10,445
Holiday Pay	-	-	-	-	7,581	5,909	5,207	5,282	5,124	5,382
Temporary Salaries	21,699	14,797	18,330	25,209	25,937	28,068	31,032	24,217	30,439	30,965
Military Leave	-	-	-	-	-	-	-	1,351	-	-
Wages	45,948	45,089	40,074	43,840	38,562	471,764	476,598	472,486	563,211	605,638
Number of Employments	(18)	(16)	(16)	(15)	(12)	(10)	(203)	(224)	(203)	(184)
Number of Employments (Interdepartmental)	(262)	(159)	(182)	(322)	(346)	(346)	(103)	(105)	(103)	(13)
Overtime Per Diem Employees	-	-	4,708	1,205	6,950	39,711	-	-	-	-
Retroactive Wages	-	-	-	-	-	25,049	-	-	-	38
Local Fares	2,769	2,342	2,688	3,669	4,360	7,506	7,043	7,517	7,160	7,751
Allowance for Use of Employees' Cars	1,844	1,230	1,480	1,597	1,764	1,961	2,001	1,724	1,544	1,605
Maintenance & Repair of Buildings	35	265	496	708	1,142	2,341	1,625	3,861	3,750	4,073
Maintenance & Repair of Streets	-	-	-	-	-	34,387	42,365	51,011	37,984	39,261
Maintenance & Repair of Auto. Equipment	-	-	-	176	231	7,502	58,497	60,704	68,575	72,503
Heat, Light & Power	107,797	204,815	163,794	167,642	255,306	283,249	233,234	229,335	231,725	276,961
Window Washing Service	1,050	1,050	1,050	1,110	1,136	1,134	1,314	1,380	1,199	1,080
Maintenance - Source of Supply	128,176	108,784	161,556	181,070	247,441	-	-	-	-	-
Maintenance - Trans. & Distrib.	236,709	245,258	266,104	360,259	406,852	-	-	-	-	-
Maintenance - General	16,167	20,563	13,685	19,706	16,576	-	-	-	-	-
Maintenance - Automotive Equipment	39,347	43,502	49,825	59,826	69,063	-	-	-	-	-
Other Professional Services	2,456	3,565	2,313	1,864	1,340	1,767	7,914	3,061	7,477	2,497
Misc. Contractual Services - (Walnut Orchard)	8,335	5,257	11,490	15,167	3,711	11,914	6,881	6,447	8,958	13,182
Other Contractual Services	38,623	50,755	45,012	46,857	57,476	61,319	120,633	57,927	58,651	104,295
Metals & Castings	165	219	207	93	522	7,618	9,164	8,632	8,833	8,368
Small Tools	118	112	141	350	402	3,891	2,517	3,100	3,995	4,833
Shop, Field & Engine Room Supplies	322	367	266	724	492	3,480	3,830	3,761	4,366	5,750
Aggregates & Other Building Material	427	98	179	120	250	6,643	9,548	10,243	8,846	5,160
Lumber & Millwork	716	737	254	863	216	13,169	10,967	10,609	14,661	13,881
Builders & Misc. Hardware	201	636	604	340	715	3,123	3,948	3,440	4,310	4,683
Pipe, Plumbing & Steam Fitting Supplies	415	403	161	1,158	375	41,026	39,875	66,215	64,226	52,831
Paint & Painters' Supplies	156	237	46	152	70	3,325	2,608	2,617	4,317	2,515
Fuels, Illuminants & Lubricants	11,105	7,865	7,472	8,341	13,276	42,772	30,859	32,096	32,747	31,244
Drugs, Chemicals & Gases	32,775	30,684	32,223	33,521	32,085	41,999	39,791	53,016	63,822	62,949

1161

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.XXX.00
Sheet Number: 1 of 24 Sheets
Index Number: 66

	Actual Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)				Class Number	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Form	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Ch. L
1														WATER OPERATING FUND															
2	1,130,608		294		1267,088		1		-17,802	617,568	642,899	1260,467	110.00	Permanent Salaries	302		1315,429	8	48,341	301		1312,129	300		1330,556	295		1300866	12-14
3													000.00	Permanent Salaries (Disability)															
4	10,445				9,800					6,088	6,112	12,200	111.00	Allowance for Overtime			12,200		2,400			12,200			12,200			12200	13-1
5	5,382				6,260					3,216	3,044	6,260	112.00	Allowance for Holidays			7,000		740			7,000			7,000			7000	13-8
6																													
7	30,965				36,500					24,371	12,129	36,500	120.00	Temporary Salaries			40,610		4,110			40,610			35,900			35900	13-29
8	605,638		183		614,968					343,100	324,716	667,816	130.00	Wages	201		706,980	18	92,012	201		706,980	194		667,609	183		619266	12-21
9	468												175.00	Retroactive Salaries															13-31
10	38								9				176.00	Retroactive Wages															13-32
11																													
12	162,123				158,997					83,742	90,458	174,200	200.00	Contractual Services			156,290		-2,707			156,290			152,757			152757	14-32
13	1,492				1,500					831	819	1,650	203.00	Allowance for Use of Employees' Cars			1,650		150			1,650			1,500			1500	15-3
14	9,370								22,000	12,280	9,720	22,000	214.00	Maintenance and Repairs Transmission & Distribution			50,000		50,000			50,000			0				15-10
15	72,175				53,468				18,532	33,824	38,176	72,000	216.00	Maintenance and Repairs Automotive Equipment			72,000		18,532			72,000			72,000			72000	15-12
16	276,961				240,000					133,393	146,737	280,130	231.00	Light, Heat and Power			284,600		44,600			284,600			284,600			284600	15-16
17	245				225				20		245	245	237.00	Scavenger Service					-225										15-17
18	1,189				1,250				160		1,410	1,410	238.00	Window Washing Service					-1,250										15-18
19					10,000						10,000	10,000	265.00	Valuation of Properties					-10,000										15-19
20	227,217				223,100					162,062	133,233	295,295	300.00	Materials and Supplies			284,000		60,900			284,000			262,587			262537	16-26
21	8,431				10,000				160	2,304	7,516	9,820	804.00	Injuries and Damages			10,000					10,000			10,000			10,000	17-11
22	7,558				12,000					4,949	7,051	12,000	811.00	Compensation Insurance			12,000					7,600			7,600			7600	17-12
23	542				550						550	550	812.00	Fidelity Insurance			550					550			550			550	17-13
24	11,948				12,000				775	12,745	-	12,745	813.00	Automobile Insurance			13,500		1,500			13,500			13,500			13500	17-14
25	629				1,675					784	891	1,675	815.00	Other Insurance			5,850		4,175			5,850			5,950			5850	17-15
26	18,381				19,000					8,764	9,500	18,264	820.00	Commissions - Bank Collections			19,000					19,000			19,000			19000	17-16
27	145				160					15	145	160	854.00	Membership Dues			185		25			185			185			185	17-17
28	4,600				4,600					2,433	2,167	4,600	855.00	Fees - License Permits			4,850		250			4,850			4,850			4850	17-18
29	138,790				209,291				666	100,970	108,987	209,957	860.00	Pension and Retirement Allowance			226,942		17,651			226,592			221,161			206959	17-24
30	554,632				560,000					316,603	288,790	605,393	870.00	Taxes			625,000		65,000			605,000			605,000			605000	17-25
31	4,090				4,100					2,115	1,985	4,100	880.00	Rents - Real Property			4,100					4,100			4,100			4100	17-26
32					9,509					9,509	0	9,509	900.35	Services of Purchaser of Supplies			10,000		491			10,000			10,000			10000	17-27
33	47,289				63,276					31,184	47,076	78,260	900.62	Services of Public Utilities Commission			89,258		25,982			89,256			88,922			[illegible]	17-29
34	4,000				4,000						4,000	4,000	900.50	Services of Controller			4,000					4,000			4,000			4000	17-28
35	3,335,350		477		3533,317		1		24,540	1912,850	1898,356	3811,206		TOTAL FORWARD	503		3955,944	26	422,677	502		3927,944			3821,407			3729406	

RECOMMENDED:

Department Head

APPROVED:
PUBLIC UTILITIES COMMISSION

By: R. J. Mc[illegible]
Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. 4333

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.XXX.00
Sheet Number 2 of 24 Sheets
Index Number 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Suppl.: Number of Employees	Suppl.: Rate	Suppl.: Amount (Dollars Only)	Expenditures 1953-1954: Actual Exp. 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Sheet Sh.-L	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1	3.335.350		477		3533,517		1		24,540	1912,850	1898,356	3811,206		FORWARD	503		3955,994	26	422,677	502		3927,944	494		3821,407	478		3729406		1
2	34,909				60,000				500	18,684	39,135	57,819	400	Equipment			139,278		79,278			139,278			93,391			93391	22-17	2
3	2,960,075				2904,857					982,872	1910,857	2893,729	800.02	Bond Interest and Redemption			2854,397		-50,460			2854,397			2854,397			2854397	17-8	3
4	155,135				489,100				874,834	95,782	1268,152	1363,934	913.	Provision for Reconstruction and Replacements			168,900		-320,200			168,900			150,900			115900	24-29	4
5	0				0				0	0	0	0	900.00	Provision for Surplus Fund, Charter Section #127			38,698		38,698			124,898			124,898			124898	17-30	5
6					106,200					106,200	-	106,200	900.08	Unappropriated General Fund in Lieu of Taxes			210,933		104,733			192,783			290,424 192,783			461425 192783	17-10	6
7	6,485,459		477		7093,474				899,874	3116,389	5116,500	8232,888		SUB-TOTAL-WATER OPERATING	503		7369,200	26	274,726	502		7408,200	494		7528,200	478		7572200		7
8	1,497,259				1595,500				3060,792	661,706	3994,586	4656,292	500	Capital Improvement Projects Additions and Betterments			3100,000		1504,500			3060,000			2940,000			2896000	C1 & 2	8
9					25,000				32,000	14,329	42,671	57,000	610	Land Purchase			60,000		35,000			60,000			60,000			60000	C2	9
10	7,982,728		477		8713,974		1		3992,666	3792,423	9153,757	12946,180		TOTAL WATER OPERATING FUND	503		10528,200	26	1814,226	502		10528,200	494		10528,200	478		10528200		10
11														Less: Unappropriated LESS TRANSFERS: Total Water Operating											415,322 10112,878			586323 9941877		11
12													200,00	Contractual Services																12
13	245				225				20		245	245		237 - Scavenger Service			250		25			250			250			250	1-17 1-12	13
14	1,188				1,250				160		1,410	1,410		238 - Window Washing Service			1,425		175			1,425			1,425			1425	1-19 1-12	14
15	276,961				240,000					133,393	146,737	280,130	231.00	Light, Heat & Power			281,600		41,600			281,600			281,600			281600	15-14	15
16	497				500						500	500	801.00 812.00	Compensation Insurance Fidelity Insurance			500					500			7,500 500			7600 500	1-23	16
17	138,790				234,317				666	112,292	122,691	234,983	860.00	Pension and Retirement Allowance			259,262		25,045			258,912			253,491			239279	17-19	17
18										9,509	0	9,509	900.33	Services of Purchaser of Supplies			10,000		10,000			10,000			8,760			8760	1-32	18
19	4,000				4,000						4,000	4,000	900.60	Services of Controller			4,000					4,000			4,000			4000	1-34	19
20	47,289				63,276					31,184	47,076	78,260	900.62	Services of Public Utilities Commission			89,258		25,982			89,258			88,922			86636	1-33	20
21	2,960,075				2895,977					982,872	1910,857	2893,729	800.01	Bond Interest and Redemption			2854,397		-41,580			2854,397			2854,397			2854397	2-3	21
22	-				106,200					106,200	-	106,200		GENERAL FUND IN LIEU OF TAXES			210,933		104,733			192,783			192,783			192783	2-6	22
23	3,429,045				3545,745				846	1375,450	2233,516	3608,966		TOTAL TRANSFERS			3711,625		165,980			3693,125			3693,618			3677236		23
24	4,553,683		477		5168,229		1		3991,820	2416,973	6920,241	9337,216		SUB-TOTAL	503		6816,574	26	1648,245	502		6835,494	494		6419,260	478		6264647		24
25					231,944									From 466.500.00 S. C-2			278,465					278,465			280,465			280465		25
26					29,982									From 466.913.00 S. C-24			58,620					58,620			56,620			56620		26
27					261,926												337,085					337,085			337,085			337085		27
28					74,950									To: 466.110.00 Sh.24 & C-2			77,705					77,705			77,705			77705		28
29														466.120.00 Sh.13 - L-26			13,560					13,560			13,560			13560		29
30					161,950									466.130.00 Sh. 24 & C-2			213,500					213,500			213,500			213500		30
31					25,026									466.860.00 Sh. 17 L-23			32,320					32,320			32,320			32320		31
32					261,926												337,085					337,085			337,085			337085		32
33														Add Interfund Receipts																33
34														Maintenance and Repair Automotive Equipment																34
35													234.624 216.62	P.U.C. Bureau of Public Service P.U.C. General Office			100 1,000		100 1,000			100 800			100 700			100 700		35
	564 1,344 2,170				600 1,050 2,338	SJV #38			-100	472 146 800	428 904 1,538	900 1,050 2,338	216.63 216.64 216.68	Light, Heat & Power San Francisco Airport Hetch Hetchy Project			900 1,050 2,338		300			900 1,050 2,338			700 1,050 2,338			700 1050 2338		
	4,078				3,988				-100	1,418	2,870	4,288		SUB-TOTAL			5,388		1,400			5,188			4,888			4888		
	4,557,761		477		5,172,217		1		3,991,720	2418,391	6923,111	9341,502		TOTAL	503		6820,862	26	1648,545	502		6839,362	494		6,424,148	478		6269535		

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.110.00
Sheet Number: 3 of 24 Sheets
Index Number: 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 73, 73.1 & 73.2: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Items	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Items	Line Number
1														PERSONAL SERVICE																1
2														(1) EXECUTIVE																2
3	3,600	1	1	260-320	3,840					1,920	1,920	3,840	B408	General Clerk-Stenographer	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1		3900		3
4	5,156	2	1	385S	5,544					2,733	2,772	5,505	01	Chauffeur	1	385S	5,544			1	385S	5,544	1	400	5,760	1		5760		4
5	15,000	3	1	1400	16,800					8,400	8,400	16,800	U44	Gen'l Manager & Chief Engr.	1	1400	16,800			1	1400	16,800	1	1400	16,800	1		16800		5
6						1-6-54	1	925	4,625		4,625	4,625	U42	Asst. Gen. Mgr. & Chief Engr.	1	925-1025	11,100	1	11,100	1	925-1025	11,100	1	925-1025	11,100	1		11100	B	6
7	23,756		3		26,184		1		4,625	13,053	17,717	30,770		TOTAL	4		37,284	1	11,100	4		37,284	4		37,560	4		37560		7
8														(2) ACCOUNTING & FINANCIAL																8
9	12,240	4	3	300-360	12,960					6,480	6,480	12,960	B 4	Bookkeeper	3	300-360	12,960			3	300-360	14,960	3	300-360	12,960	3		12960		9
10	4,800	5	1	365-425	5,100					2,550	2,550	5,100	B 6	Senior Bookkeeper	1	365-425	5,100			1	365-425	5,100	1	360-425	5,100	1		5100		10
11	6,000	5.1	1	450-530	6,360					3,180	3,180	6,360	B 10	Accountant	1	450-530	6,360			1	450-530	6,360	1	450-530	6,360	1		6360		11
12	7,200	6	1	550-650	7,800					3,900	3,900	7,800	B 14	Senior Accountant	1	550-650	7,800			1	550-650	7,800	1	550-650	7,800	1		7800		12
13	1,685												B109	Cashier																13
14	2,780	8	1	220-255	3,060					1,530	1,530	3,060	B210	Office Assistant	1	220-255	3,060			1	220-255	3,060	1	220-255	3,060	1		3060		14
15	3,600	8.1	1	260-320	3,840					1,920	1,920	3,840	B222	General Clerk	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1		3900		15
16	3,624	9	1	320-390	4,085					1,955	2,130	4,085	B228	Senior Clerk	1	320-390	4,365		280	1	320-390	4,365	1	320-390	4,400	1		4400	A	16
17	7,200	10	2	260-320	7,680					3,840	3,840	7,680	B308	Calculating Machine Operator (Key Drive)	2	260-320	7,680			2	260-320	7,680	2	260-320	7,680	2		7680		17
18	3,720	11	1	265-325	3,900					1,830	1,950	3,780	B311	Bookkeeping Mach. Operator	1	265-325	3,900			1	265-325	3,900	1	265-325	3,900	1		3900		18
19	7,200	12	2	260-320	7,680					3,840	3,840	7,680	B408	General Clerk-Stenographer	2	260-320	7,680			2	260-320	7,680	2	265-325	7,800	2		7800		19
20	3,654	12.1	2	260-320	7,430					3,670	3,760	7,430	B512	General Clerk-Typist	2	260-320	7,600		170	2	260-320	7,600	2	265-325	7,720	2		7720	A	20
21	63,703		16		69,895					34,595	35,080	69,775		TOTAL	16		70,345		450	16		70,345	16		70,680	16		70680		21
22														(3) WATER PURIFICATION DIV'N																22
23	3,060	13	1	260-320	3,240					1,580	1,660	3,240	B408	General Clerk-Stenographer	1	260-320	3,610		370	1	260-320	3,610	1	265-325	3,620	1		3670	A	23
24	688	13.1	1	245-285	1,482					456	742	1,198	C104	Janitor (Part Time)	1	245-285	1,482			1	245-285	1,482	1	[illegible] of 255-265	1,473	1		1473		24
25	6,280	14	2	390-450	10,080					4,065	5,040	9,105	P401A	Junior Engineer, Civil	2	390-450	10,080			2	390-450	10,080	2	405-465	10,440	2		10440		25
26	5,380	14.0	1	450-525	5,860					2,880	2,980	5,860	P404A	Asst. Engineer I, Civil	1	450-525	6,140		280	1	450-525	6,140	1	465-540	6,320	1		6320	A	26
27	6,320	14.01	1	525-585	6,740					3,350	3,390	6,740	P406A	Asst. Engineer II, Civil	1	525-585	6,980		240	1	525-585	6,980	1	540-600	7,140	1		7140	A	27
28	7,800	14.1	1	580-680	8,160					4,080	4,080	8,160	P410A	Engineer, Civil	1	580-680	8,160			1	580-680	8,160	1	600-700	7,200	1		7200		28
29	2,188	16	1	230-280	3,090					1,500	1,590	3,090	L 52	Bacteriological Labor. Asst.	1	230-280	3,240		150	1	230-280	3,240	1	230-280	3,240	1		3240	A	29
30	3,980	17	1	340-400	4,635					2,310	2,325	4,635	L 130	Water Chemist	2	340-400	9,560	1	4,725	2	340-400	9,560	2	350-410	9,120	1		4420	C	30
31	5,640	17.1	1	460-520	6,240					3,120	3,120	6,240	L 132	Senior Water Chemist	1	460-520	6,240			1	460-520	6,240	1	470-530	6,360	1		6360		31
32	41,336		10		49,527					23,341	24,927	48,268		TOTAL	11		55,292	1	5,765	11		55,292	11		56,993	10		51183		32
33																														33
34																														34
35																														35

A. Changes in accordance with Salary Standardization Ordinance. See detail on opposite page.

B. One Assistant General Manager.

C. Increase One L-130 Water Chemist. One additional water chemist, Class L-130, is requested in order to perform the necessary analytical work and other Division work now curtailed or eliminated because of lack of laboratory personnel. More stringent regulations by State and Federal health authorities require much of this work while some should be done in the interest of improved operation. In addition, the revised program in relation to determination of the origin of leaks is requiring additional laboratory work, which work is justified by savings in time spent on field surveys for leaks and in improved public relations. One 5-1/2 day week.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.110.00
Sheet Number: 4 of 24 Sheets
Index Number: 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954, Salary Ord. Sec. No. 73.3, 73.4 & 73.5: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, (+) or (-) Increase: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Items	Line Number
1														(4) ENGINEERING																
2	3,600	17.2	1	260-320	3,840					1,597	1,920	3,517	B327	Photostat Operator	1	260-320	3,560		-280	1	260-320	3,560	1	260-320	3,560	1		3560	A	2
3	4,800	18	1	350-420	5,040					2,520	2,520	5,040	B330	Photographer	1	350-420	5,040			1	350-420	5,040	1	350-420	5,040	1		5040		3
4		18.1	1	260-320	3,840					1,920	1,920	3,840	B408	General Clerk-Steno,	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1		3900		4
5	3,600	19	2	260-320	7,080					1,920	3,540	5,460	B512	General Clerk-Typist	2	260-320	6,960		-120	2	260-320	6,960	2	265-325	7,200	2		7200	A	5
6	4,420	20	1	310-370	4,440					2,220	2,220	4,440	F100	Junior Draftsman	1	310-370	4,440			1	310-370	4,440	1	310-370	4,440	1		4440		6
7	2,795	21	1	380-440	5,280					2,640	2,640	5,280	F102A	Draftsman, Civil	1	380-440	5,280			1	380-440	5,280	1	390-450	5,400	1		5400		7
8	10,723	22	5	410-480	28,800					14,280	14,400	28,680	F104A	Senior Draftsman, Civil	5	410-480	28,670		-130	5	410-480	28,670	5	430-500	30,000	5		30,000	A	8
9		22.1	2	450-525	12,360					6,180	6,180	12,360	F404A	Asst. Engineer, I, Civil	2	450-525	12,600		240	2	450-525	12,600	2	465-540	12,960	2		12960	A	9
10	13,680	23	5	525-585	34,380	(C.D.)22				17,550	17,550	35,100	F406A	Asst. Engineer, II, Civil	5	525-585	35,100		720	5	525-585	35,100	5	540-600	36,000	5		36000	A	10
11	6,600	24	3	580-680	23,280	(File 10664-2 (7-15-53	-1	580-680	-6,380	6,756	8,450	15,206	F410A	Engineer, Civil	2	580-680	16,320	-1	-6,960	2	580-680	16,320	2	600-700	16,800	2		16800	B	11
12		24.1				File 10664-2 Ord. 8024	1	580-680	6,380	3,328	3,352	6,680	F410B	Engineer, Mechanical	1	580-680	7,585	1	7,585	1	580-680	7,585	1	600-700	7,825	1		7825	B	12
13	10,500	25	2	700-800	18,000	Res.#50	-1	800	-4,000	4,043	7,000	11,043	F412A	Senior Engineer, Civil	2	700-800	16,800		-1,200	2	700-800	16,800	2	725-825	17,475	1		8775	A	13
14		25.1	1	310-360	3,720								F604	Surveyor's Field Assistant	1	310-360	3,720			1	310-360	3,720	1	320-370	3,840	1		3840		14
15	4,400	25.2	1	370-430	5,000					2,460	2,500	4,960	F606	Instrument Man	1	370-430	5,160		160	1	370-430	5,160	1	370-440	5,280	1		5280	A	15
16	65,118		26		155,060				-4,000	67,414	74,192	141,606		SUB-TOTAL	26		155,075		15	26		155,075	26		159,720	25		151020		16
17	x x x				57,176					22,420	25,918	48,338		Transfer from A&B, Sheet C1	0		59,365		2,189	0		59,365			59,365			59365	A	17
18	x x x				14,204					5,604	6,479	12,083		Transfer from F&R Sheet	0		14,500		206	0		14,500			14,500			14500	A	18
19	65,118		26		83,590		-1		-4,000	39,390	41,795	81,185		TOTAL	26		81,210		-2,380	26		81,210	26		85,855	25		77155		19
20														(5) HOUSE SERVICE																20
21	16,469	26	5	255-305	19,335					9,489	9,668	19,157	B454	Telephone Operator	5	255-305	19,604		269	5	255-305	19,604	5	255-305	19,392	5		19392	A	21
22	3,659	28	1	240-280S	4,032					1,989	2,016	4,005	C 52	Elevator Operator	1	240-280S	4,032			1	240-280S	4,032	1	245-285	4,104	1		4104		22
23	15,459	29	5	245-285	17,861					8,272	8,851	17,123	C104	Janitor	5	245-285	17,839		-22	5	245-285	17,839	5	255-295	18,031	5		18031	A	23
24	1,077	30	1	245-285	1,454					487	727	1,214	C104	Janitor - Intermittent	1	245-285	1,454			1	245-285	1,454	1	Rate of 255-295	1,445	1		1445		24
25	3,720	31	1	295-325	3,900					2,014	1,950	3,964	C107	Working Foreman Janitor	1	285-325	3,750		-150	1	285-325	3,750	1	295-335	3,810	1		3810	A	25
26	3,235	32	1	245-285	3,420					1,710	1,710	3,420	I-122	House Mother	1	245-285	3,420			1	245-285	3,420	1	255-295	3,540	1		3540		26
27	43,619		14		50,002					23,961	24,922	48,883		TOTAL	14		50,099		97	14		50,099	14		50,322	14		50322		27
28																														28
29														(6) AGRICULTURAL DIVISION																29
30	3,600	33	1	260-320	3,840					1,920	1,920	3,840	B408	General Clerk-Steno.	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1		3900		30
31	2,645	33.02	1	310-350	4,120					2,050	2,070	4,120	O-51	Farmer- Sub-Foreman	1	310-350	4,190		70	1	310-350	4,190	1	320-360	4,300	1		4300	A	31
32	1,697	33.1	1	270-310	3,500					1,431	1,750	3,181	O-52	Farmer	1	270-310	3,620		120	1	270-310	3,620	1	280-320	3,740	1		3740	A	32
33	4,675	34	1	400-470	5,540					2,720	2,820	5,540	V-30	Ass't Superintendent	1	400-470	5,640		100	1	400-470	5,640	1	400-470	5,640	1		5640	A	33
34	5,310	35				File 10660-2 Ord.8021 SJV #132	1	520-600	6,275	3,100	3,841	6,941	V-40	Superintendent-Agricultural	1	520-600	7,125	1	7,125	1	520-600	7,125	1	520-600	7,125	1		7125	C	34
35	17,927		4		17,000		1		6,275	11,221	12,401	23,622		TOTAL	5		24,415	1	7,415	5		24,415	5		24,705	5		24705		35

A. Changes in accordance with Salary Standardization Ordinance.
See detail on opposite page.

B. Offset - Reclassification of F410a Engineer, Civil, to F410b Mechanical, File 10664-2
Ord. 8024, July 15, 1953.

C. The position restored by amendment to Salary Ordinance, File 10660-2 Ord. 8021, July 15, 1953.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.110.00
Sheet Number 5 of 24 Sheets
Index Number 66

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 73.5; Item No.	Number of Employees	Rate	73.6 & 73.7 Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Increase (+) Decrease (−) Number	Amount	Recommended by Department: Number of Employees	Rate	Amount (Dollars Only)	Budget Recommended by the Mayor: No. of Employees	Rate	Amount	Budget Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														(6) AGRICULTURAL DIV'N (Forward)															
2														WAGES- Sec. 73.5															
3	8,668	36	2	16.00	8,128					4,112	4,016	8,128	J4	Laborer - 254 days	2	16.00	8,128			2	16.00	8,128	2	16.00	8,128			8128	
4	2,714				2,531					607	703	1,310		Seasonal Overtime			1,886		-645			1,886			1,886			1886	
5	11,382		2	16.00	10,659					4,719	4,719	9,438		TOTAL	2		10,014		-645	2		10,014	2		10,014			10014	B
6														(7) WATER SALES - Sec. 73.6															
7	12,840	37	2	480-565	13,560					6,780	6,780	13,560	B68	Chief Clerk	2	480-565	13,560				480-565	13,560	2	480-565	13,560			13560	
8	5,353	38	2	220-255	6,040					3,000	3,040	6,040	B210	Office Assistant	2	220-255	6,120		80	2	220-255	6,120	2	220-255	6,120			6120	A
9	111,486	39	33	260-320	125,460					58,410	62,730	121,140	B222	General Clerk	33	260-320	125,360		-100	33	260-320	125,360	33	265-325	126,400			126,400	A
10	8,689	40	5	260-320	9,300					4,620	4,680	9,300	B222	General Clerk- Part Time	5	260-320	9,300			5	260-320	9,300	5	Rate of 265-325	9,450			9450	
11	29,394	41	7	320-390	32,400					15,449	16,200	31,649	B228	Senior Clerk	7	320-390	32,005		-395	7	320-390	32,005	7	320-390	31,760			31760	A
12	39,494	42	8	390-455	43,280					21,341	21,640	42,981	B234	Head Clerk	8	390-455	43,260		-20	8	390-455	43,260	8	390-455	43,280			43280	A
13	53,172	43	15	275-335	58,500					28,176	29,250	57,426	B247	Meter Reader	15	275-335	59,460		960	15	275-335	59,460	15	285-345	61,340			61340	A
14	10,741	44	3	260-320	11,480					5,660	5,800	11,480	B302	Addressing Machine Operator	3	260-320	11,520		40	3	260-320	11,520	3	260-320	11,520			11520	A
15	40,826	45	11	265-325	42,900					21,080	21,450	42,539	B311	Bookkeeping Machine Operator	11	265-325	42,580		-320	11	265-325	42,580	11	265-325	42,300			42300	A
16	4,320	46	1	325-390	4,680					2,340	2,340	4,680	B312	Senior Bookkeeping Machine Operator	1	325-390	4,680			1	325-390	4,680	1	325-390	4,680			4680	
17	17,598	47	5	260-320	19,090					9,466	9,550	19,016	B408	General Clerk-Steno.	5	260-320	19,200		110	5	260-320	19,200	5	265-325	19,500			19500	A
18														Sec. 73.7															
19	28,583	48	8	260-320	30,720					15,118	15,360	30,478	B512	General Clerk-Typist	8	260-320	30,720			8	260-320	30,720	8	265-325	31,200			31,200	
20	940	49				SJV 18863 Ord. 8025 9-15-53 SJV #127	1		3,850	2,049	2,460	4,509	N418	Asst. Cons. Compl. Investig.	1	350-410	4,920		4,920	1	350-410	4,920	1	350-410	4,920			4920	C
21	5,099	49.1	2	390-460	10,200		-1		-4,290	2,696	2,760	5,456	N420	Consumers' Complaint Investig.	1	390-460	5,520		-4,680	1	390-460	5,520	1	400-470	5,640			5640	C
22	23,738	50	6	310-360	25,920					12,960	12,960	25,920	U54	Special Collector	6	310-360	25,920			6	310-360	25,920	6	320-370	26,640			26,640	
23	6,600	51	1	500-600	7,200					3,600	3,600	7,200	U80	Assistant Manager, Water Sales	1	500-600	7,200			1	500-600	7,200	1	500-600	7,200			7200	
24	6,325	52	1	600-700	7,775					3,725	4,050	7,775	U88	Manager, Water Sales	1	600-700	8,075		300	1	600-700	8,075	1	600-700	7,775			7775	A
25	30,091	53	7	315-380	31,860					15,445	15,930	31,375	U122	Consumers' Serviceman	7	315-380	31,920		60	7	315-380	31,920	7	315-380	31,920			31920	A
26	4,380	53.1	1	K380	4,560					2,280	2,280	4,560	U122	Consumers' Serviceman (K)	1	K380	4,560			1	K380	4,560	1K	380	4,560			4560	A
27	4,020	54	1	355-415	4,500					2,250	2,250	4,500	U124	Special Complaint Inspector	1	355-415	4,560		60	1	355-415	4,560	1	355-415	4,740			4740	A
28	9,028	55	2	305-355	9,282					4,952	5,088	10,040	U125	Hoseman - Ships and Docks	2	305-355	10,224		942	2	305-355	10,224	2	305-355	10,224			10224	A
29	37,440	56	8	350-410	39,360					19,680	19,680	39,360	U127	Water Service Inspector	8	350-410	39,360			8	350-410	39,360	8	350-410	39,360			39360	A
30	5,280	57	1	395-465	5,580					2,790	2,790	5,580	U128	Chief Water Inspector	1	395-465	5,580			1	395-465	5,580	1	410-480	5,760			5760	A
31	495,427		130		543,647				-440	263,896	272,668	536,564		TOTAL	130		545,604		1,957	130		545,604	130		549,849			549,849	
32																													
33																													
34																													
35																													

A. Changes in accordance with Salary Standardization Ordinance. See detail on opposite page.

Agricultural-Wages
B. No change in number of employees. The decrease in amount of money is due to lesser amount for temporary labor.

C. Offset. Reclassification of One N420 Consumers' Complaint Investigator to One N418 Assistant Consumers' Complaint Investigator.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.110.00
Sheet Number 6 of 24 Sheets
Index Number 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 74, 74.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description (8)CITY DISTRIBUTION DIVISION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended by Office, Dept., Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														GENERAL																1
2		1.0	1	260-320	3,720					1,860	1,860	3,720	B222	General Clerk	1	260-320	3,840		120	1	260-320	3,840	1	265-325	3,900			3900	A	2
3	4,440	1	1	320-390	4,680					2,340	2,340	4,680	B228	Senior Clerk	1	320-390	4,680			1	320-390	4,680	1	320-390	4,680			4680		3
4	5,160	2	1	390-455	5,460					2,730	2,730	5,460	B234	Head Clerk	1	390-455	5,460			1	390-455	5,460	1	390-455	5,460			5460		4
5	3,600	3	1	260-320	3,840					1,920	1,920	3,840	B408	General Clerk-Steno.	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900			3900		5
6	14,400	4	4	260-320	15,360					7,680	7,680	15,360	B512	General Clerk-Typist	4	260-320	15,360			4	260-320	15,360	4	265-325	15,600			15600		6
7	4,340	5	1	310-370	4,440					2,220	2,220	4,440	F100	Junior Draftsman	1	310-370	4,440			1	310-370	4,440	1	310-370	4,440			4440		7
8	10,035	6	2	380-440	10,560					5,280	5,280	10,560	F102A	Draftsman, Civil	2	380-440	10,560			2	380-440	10,560	2	390-450	10,800			10800		8
9	4,800	7	1	370-430	5,160					2,580	2,580	5,160	F202	Inspector of Public Works Construction	1	370-430	5,160			1	370-430	5,160	1	370-430	5,160			5160		9
10	11,530	8	3	390-450	15,480					7,980	7,500	15,480	F401A	Junior Engineer, Civil	3	390-450	16,130		650	3	390-450	16,130	3	405-465	16,020			16020	A	10
11	4,669	8.1	1	390-450	5,100					2,427	2,580	5,007	F401B	Junior Engineer, Mechanical	1	390-450	5,250		150	1	390-450	5,250	1	405-465	5,520			5520	A	11
12	6,840	9	1	525-585	7,020					3,510	3,510	7,020	F406A	Asst. Engineer II, Civil	1	525-585	7,020			1	525-585	7,020	1	540-600	7,200			7200		12
13	6,720	10	1	520-610	7,320					3,660	3,660	7,320	M 270	Superintendent of Machine Shop and Equipment	1	520-610	7,320			1	520-610	7,320	1	550-640	7,680			7680		13
14	23,180	17	7	275-315	26,310					13,090	13,220	26,310	O- 58	Gardener	10	275-315	36,315	3	10,005	9	275-315	33,015	8	280-320	30,295			26835	B	14
15	6,694	12	2	K315	7,560					3,127	3,780	6,907	O- 58	Gardener (K)	2	K315	7,560			2	K315	7,560	1 1K	280-320 320	3,640 3,840			3640 3840		15
16																														16
17																														17
18																														18
19																														19
20																														20
21	4,320	13	1	350-395	4,740					2,370	2,370	4,740	060.1	Foreman Gardener	1	350-395	4,740			1	350-395	4,740	1	380-420	5,040			5040		21
22	33,177	14	9	320-380	40,419					19,391	20,210	39,601	0166.1	Junior Operating Engineer	9	320-380	41,732		1,313	9	320-380	41,732	9	330-390	42,827			42827	A	22
23	18,564	15	4	360-420	20,944					10,450	10,494	20,944	0168.1	Operating Engineer	4	360-420	21,007		63	4	360-420	21,007	4	375-435	21,757			21757	A	23
24		15.1	1	360-420	3,586						1,793	1,793	0168.1	Operating Engineer - Relief	1	360-420	3,586			1	360-420	3,586	1	375-435	3,536			3536		24
25	5,880	16	1	440-520	6,502					3,120	3,251	6,371	0-172	Chief Operating Engineer	1	440-520	6,502			1	440-520	6,502	1	460-540	6,752			6752		25
26	9,406	17	2	300-350	9,504					4,936	4,568	9,504	U-130	Reservoir Keeper	2	300-350	10,080		576	2	300-350	10,080	2	310-360	10,368			10368	A	26
27														Supervising Gen'l Foreman	1	570-650	6,840	1	6,840	1	570-650	6,840	1	600	7,200			0	C	27
28	5,830	19	1	435-515	6,180					3,090	3,090	6,180	U-136	General Foreman Services and Meters	1	435-515	6,180			1	435-515	6,180	1	460-540	6,480			6480		28
29	6,480	20	1	485-565	6,780					3,390	3,390	6,780	U-140	General Foreman Main Pipes	1	485-565	6,780			1	485-565	6,780	1	510-590	7,080			7080		29
30	8,175	21	1	650-750	9,000					4,500	4,500	9,000	U-142	Ass't Superintendent City Distribution	1	650-750	9,000			1	650-750	9,000	1	650-750	9,000			9000		30
31	9,600	22	1	750-850	10,200					5,100	5,100	10,200	U-144	Superintendent, City Distribution	1	750-850	10,200			1	750-850	10,200	1	750-850	10,200			10200		31
32	207,840		49		239,865					116,751	119,626	236,377		TOTAL	53		259,582	4	19,727	52		256,282	51		258,365			247715		32
33	x x x				3,480					1,860	1,860	3,720		Transfer from A & B			3,840		360			3,840			3,840			3840	A	33
34	207,840		49		236,385					114,891	117,766	232,657		Sheet C-1 - EXPLANATION	53		255,742	4	19,357	52		252,442	51		254,525			243875		34
35																														35

A. Changes in accordance with Salary Standardization Ordinance. See opposite page for detail.

B. Three Gardeners. Mention has been made that additional gardeners will be required for the beautification around Lake Merced Pumping Station, construction of which has just been completed, and also the beautification in and around University Mound Reservoir properties. With the addition of these two areas to that which is now being gardened, the total area to be taken care of will be three times that now being landscaped. It is of course not intended to complete the landscaping of these two new areas in one year, but to make the work progressive. It is with this thought in mind that three additional gardeners have been requested. In the consideration of this problem, the people living around the University Mound area are making many requests for the landscaping of the property.

C. One Supervising General Foreman. The purpose of this position is to coordinate the operations of the main pipe crews with the service and meter crews. This employment will have immediate supervision over the General Foreman, Main Pipes, and the General Foreman, Services and Meters. This employment will enable the General Foreman to give more and proper supervision in the field to the various crews, which is badly needed, thus reducing the field costs materially. At present the two General Foremen cannot perform their proper functions due to the heavy work load.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.130.00
Sheet Number 7 of 24 Sheets
Index Number 66

Line Number	Actual Expenditures 1952-53 (Dollars Only)	Budget 1953-54 Salary Ord. Sec. No. 74.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-54 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-55 Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-54 Budget Increase (+) Decrease (-) Emps.	Amount	Recommended by Office [illegible] No. of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														(8) CITY DISTRIBUTION DIVISION																
2														WAGES																
3	10,462	1	2	21.60	10,973					5,508	5,486	10,994	A154	Carpenter (254 days)	2	21.60	10,973			* 2	21.60	10,973	2	21.60	10,973	2		10973		
4	66				52					97	53	150		Overtime			75		23			75			52			52		
5	126,875	2	36	16.00	146,304					72,892	73,412	146,304	J 4	Laborer	38	16.00	154,432	2	8,128	36	16.00	154,432	37	16.00	150,368	36		146304	B	
6	10,922				4,925					6,448	6,448	12,896		Overtime			13,127		8,202			13,127			13,127			13127	8.5%	
7	8,026	8	2	15.80	8,026					5,427	5,427	10,854	M265	Meter Repairman	2	17.00	8,636		610	2	17.00	8,636	2	17.00	8,636	2		8636		
8	3,694	8.1	1	17.00	4,318					2,920	2,159	5,079	M265	Meter Repairman K	1	17.00	4,318			K 1	17.00	4,318	1K	17.00	4,318	1K		4318		
9	4,429	9	1	18.50	4,699					2,405	2,294	4,699	M266	Foreman Meter Repairman	1	18.50	4,699			1	18.50	4,699	1	18.50	4,699	1		4699		
10										653		653	U113	Pipe Welder																
11	7,771	10	2	16.80	8,534					5,838	4,267	10,105	O 1	Chauffeur	2	16.80	8,534			2	16.80	8,534	2	16.80	8,534	2		8534		11
12	2,069				741					1,245	1,245	2,490		Overtime			2,219		1,478			2,219			741			741	26.0%	12
13	5,418	10.1	1	22.56	5,730					2,996	2,734	5,730	O 152	Engineer of Hoisting and Portable Engines	1	22.56	5,730			1	22.56	5,730	1	22.56	5,730	1		5730		13
14	424				189					205	205	410		Overtime			430		241			430			430			430	7.5%	14
15	24,679	11	2	19.04	9,672					14,815	12,090	26,905	U 108	Compressor Operator Portable	4	19.04	19,345	2	9,673	4	19.04	19,345	4	19.04	19,345	2		9673	B	15
16	1,936				1,885					2,061	2,061	4,122		Overtime			1,451		-434			1,451			1,451			1451	7.5%	16
17	62,242	12	12	21.60	65,837					36,264	32,918	69,182	U 112	Pipe Caulker	12	21.60	65,837			12	21.60	65,837	12	21.60	65,837	12		65837		17
18	14,326				10,399					7,944	7,944	15,888		Overtime			15,143		4,744			15,143			10,399			10399	25.0%	18
19	36,027	13	6	22.60	34,442					22,369	17,221	39,590	U114	Main Pipe Foreman	6	22.60	34,442			6	22.60	34,442	6	22.60	34,442	6		34442		19
20	9,425				3,097					6,869	6,869	13,738		Overtime			8,955		5,858			8,955			8,955			8455	26.0%	20
21	90,741	15	16	21.60	87,782					46,346	43,891	90,237	U116	Serviceman	18	21.60	98,755	2	10,973	18	21.60	98,755	18	21.60	98,755	16		87783	B	21
22	15,970				6,021					9,820	9,820	19,640		Overtime			17,282		11,261			17,282			16,000			16000	17.5%	
23					4,519					1,625	2,894	4,519		Standby Charge			4,546		27			4,546			4,546			4546		
24	62,855	16	14	18.40	65,430					38,080	32,670	70,750	U118	Serviceman's Assistant	16	18.40	74,778	2	9,348	16	18.40	74,778	16	18.40	74,778	14		65431	B	
25	10,045				4,278					6,668	6,668	13,336		Overtime			11,964		7,686			11,964			10,000			10000	16.0%	
26					3,887					1,360	2,527	3,887		Standby Charge			3,873		-14			3,873			3,873			3873		
27	43,913	17	8	22.60	45,923					23,233	22,690	45,923	U120	Gateman	10	22.60	57,404	2	11,481	10	22.60	57,404	9	22.60	51,664	8		45924	B	
28	20,458				6,758					10,984	10,984	21,968		Overtime			26,406		19,648			26,406			20,000			20000	46%	
29	572,793		103		544,421					335,072	314,977	650,049		SUB-TOTAL	113		653,554	10	108,933	113		653,554	111		627,653	103		587658		29
30	46,978				37,500					52,785	45,714	98,499		Less Departmental - Custom Work, etc.			37,500					37,500			37,500			37500		30
31	525,815				506,921					282,287	269,263	551,550		SUB-TOTAL			615,854		108,933			615,854	111		590,153	103		550358		31
32	16,442				12,900					7,810	5,090	12,900		Transfer from R & R - Sheet 24			36,500		23,600			36,500			36,500			36500		32
33	171,470				139,050					61,923	71,727	133,650		Transfer from A & B, Sheet C-1			150,000		10,950			150,000			150,000			150000		33
34	337,903		103		354,971					212,554	192,446	405,000	A	TOTAL	113		429,554	10	74,583	113		429,554	111		403,653	103		363858		34
35																														35

B. See explanation on opposite sheet.

A. Note that the estimated expenditures for fiscal year 1953-54 exceeds the Budget estimate by $50,029. A Supplemental Budget request has been proposed of which this is a part.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY DISTRIBUTION DIVISION -

WAGES

2 Compressor Operators, Sheet 7, Line 16

At present time there are three permanent employments in the Budget. In addition there are two temporary employments. These two temporary employees have been on thepayroll for many years, and it is anticipated they will be required for many years to come. They should be made permanent.

2 Serviceman and 2 Serviceman's Assistant, Sheet 7, Lines 22 and 25

A normal service crew consists of a Servicemen and Serviceman's Assistant. An investigation of the poor pressure complaints received from the consuming public has proven that the cause in many instances is due to the inadequacy of the service pipe. This inadequacy is due to extreme corrosion and sedimentation which has taken place within the service pipes over the years. About 1,000 complaints are received per year judging from the past record, and at the present time we have 473 services which should be renewed. At present we are averaging about 2-1/2 crews per day on service renewals, but we are unable to keep up with the work. In addition we have on hand 6,658 miscellaneous meter complaints requiring attention. These complaints come in on an average of about 65 a day. At present we have one service crew available for this type of work, resulting in the fact that we are falling behind at an average rate of 8 per day. It is hoped that with the employment of 2 additional servicemen and servicemen's assistants that this work can be kept on a current basis.

2 Gatemen and 2 Laborers, Sheet 7, Lines 5 and 28

At the present time we have employed in this Division 8 Gatemen. The number of Gatemen employed has not changed for many years in spite of the fact that the system has almost doubled in the number of feet of pipe in the ground. The Distribution System needs constant maintenance and vigilance which, with the number of Gatemen now employed, is impossible. When leaks and breaks occur during normal working hours it is not uncommon to have no one available for proper investigation. For that reason one additional Gateman is required for just normal operations. No distribution system can operate successfully without a careful inspection and maintenance of the gate valves and air valves in the system. There are at present a total of 18,852 valves of all descriptions in the City Distribution System. This type of inspection and maintenance should be made continuously and also allowing a year for a complete survey and inspection to be made, one additional Gateman will be required. In order to assist the Gateman in this survey the services of 2 additional Laborers will be required.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division SAN FRANCISCO WATER DEPARTMENT
Appropriation Number 466.130.00
Sheet Number 8 of 24 Sheets
Index Number 66

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954, Salary Ord. Sec. No. 74.3: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Force	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference	Line No.
1														(8) CITY DISTRIBUTION DIVISION																1
2														MACHINE SHOP - WAGES																2
3	5,669	1	1	22.72	5,771					3,022	3,022	6,044	A-156	Pattern Maker - 254 Days	1	22.72	5,771			1	22.72	5,771	1	22.72	5,771	1		5771		3
4	25													Overtime																4
5	7,628	2	2	Wk 76.60	7,966					3,784	3,983	7,767	J-66	Garageman	2	Wk 76.60	7,966			2	Wk 76.60	7,966	2	Wk 76.60	7,966	2		7966		5
6	646									279	279	558		Overtime			677		677			677			677			677	8.5%	6
7	35,740	3	6	Wk 99.50	32,044					16,746	15,444	32,190	M-54	Auto Machinist	7	Wk 99.50	36,218	1	5,174	7	Wk 99.50	36,218	6	99.50	31,044	6		31044	B	7
8	501									273	273	546		Overtime			543		543			543			543			543	1.5%	8
9					0								M-252	Machinist Helper	1	15.00	3,810	1	3,810	1	15.00	3,810	1	15.00	3,810	0		0	C	9
10					0									Overtime																10
11	27,461	5	6	18.44	28,988					17,503	17,500	35,003	M-254	Machinist - 262 days	7	18.44	33,819	1	4,831	7	18.44	33,819	6	18.44	28,988	6		28988	D	11
12	402									174	174	348		Overtime			507		507			507			507			507	1.5%	12
13	4,972	6	1	24.00	6,096					3,067	3,029	6,096	U-113	Pipe Welder	1	24.00	6,096			1	24.00	6,096	1	24.00	6,096	1		6096		13
14	230									159	159	318		Overtime			274		274			274			274			274	4.5%	14
15	5,870	7	1	24.00	6,096					3,072	3,024	6,096	U-115	Special Pipe Fabricator	1	24.00	6,096			1	24.00	6,096	1	24.00	6,096	1		6096		15
16	598									147	147	294		Overtime			610		610			610			610			610	10.0%	16
17	3,762				0					2,096	2,096	4,192	J-4	Laborer																17
18																														18
19	93,504		17		85,961					50,322	49,130	99,452		SUB-TOTAL	20		102,387	3	16,426	20		102,387	18		92,382	7		88572		19
20																														20
21														LESS:																21
22														Garageman and Auto																22
23														Machinist Time Chargeable																23
24	32,180				29,460					15,811	14,984	30,795		to Appr'n X66.216.00			38,908		9,448			38,908			33,734			33734		24
25														To Maintenance and Repair of																25
26														Operating Property																26
27	29,106				30,632					14,390	16,242	30,632		Appr'n X66.217.00			32,500		3,719			32,500			27,669			23859		27
28														Construction Projects Transfer to 466.130.00			12,000		12,000			12,000			12,000			12000		28
29														Manufacture of Items for																29
30														stock and other Interdepart-																30
31	32,218				25,869					20,121	17,904	38,025		mental Work			18,979		-8,741			18,979			18,979			18979		31
32	93,504		0		85,961					50,322	49,130	99,452		TRANSFERS OUT- SUB-TOTAL	0		102,387	0	16,426	0		102,387	0		92,382	0		88572		32
33																														33
34																														34
35			17		0					0	0	0		TOTAL	20		0	3	0	20		0	18		0	17		0		35

B. 1 Auto Machinist, Sheet 8, Line 7
The automotive equipment now used in the Water Department needs constant maintenance due to its age. This maintenance has increased in volume, requiring the service of an additional Auto Machinist.

C- 1 Machinist's Helper, Sheet 8, Line 9
Up to year 1951-1952 a Machinist's Helper was carried in the Salary Ordinance. In 1952-53 and 1953-54 request was made for the same employment but was deleted. About three years ago the Machinist's Helper resigned and we were unable to fill requisition for his replacement. This employment is needed for proper operation of the Machine Shop.

D - 1 Machinist, Sheet 8, Line 11
This additional employment is required due to increasing load resulting from the many cast iron pipe contracts now under way and anticipated, maintenance of the various pumping plants and maintenance of the various pieces of equipment.
In addition, it should be borne in mind that three new automatic pumping stations are soon to be put into service and that four additional stations are contemplated in the near future. In order to keep the present plants as well as the future plants in good operating condition, maintenance must be maintained on them, requiring the services of a Machinist.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.110.00
Sheet Number 9 of 24 Sheets
Index Number: 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget, Salary Ord. Sec. No. 75: Line No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference	Line Number
1														(9) PENINSULA DIVISION																
2	4,440	1	1	320-390	4,680					2,340	2,340	4,680	B228	Senior Clerk	1	320-390	4,680			1	320-390	4,680	1	320-390	4,680	1		4680		2
3	3,841	2	1	320-390	4,480					2,230	2,250	4,480	B354	General Storekeeper	1	320-390	4,665		185	1	320-390	4,665	1	320-390	4,665	1		4665	A	3
4	3,460	3	1	260-320	3,820					1,900	1,920	3,820	B408	General Clerk-Steno.	1	260-320	3,840		20	1	260-320	3,840	1	265-325	3,900	1		3900	A	4
5	3,360	4	1	255-305	3,660					1,830	1,830	3,660	B454	Telephone Operator	1	255-305	3,660			1	255-305	3,660	1	255-305	3,660	1		3660		5
6	440	4.1	1	255-305	976					350	488	838	B454	(64 da. at $11.50) Telephone Oper. (Intermittent)	1	255-305	976			1	255-305	976	1	255-305	976	1		976		6
7	9,494	5	3	250-290	9,810					4,965	4,845	9,810	C152	Watchman	3	250-290	10,080		270	3	250-290	10,080	3	265-305	11,284	3		11284	A	7
8	5,201	7	2	275-315	7,250					3,257	3,625	6,882	0 58	Gardener	2	275-315	7,400		150	2	275-315	7,400	2	280-320	7,470	2		7470	A	8
9	4,155	8	1	350-395	4,710					2,340	2,370	4,710	060.1	Foreman Gardener	1	350-395	4,740		30	1	350-395	4,740	1	300-420	5,040	1		5040	A	9
10	17,427	9	4	320-380	19,006					9,422	9,584	19,006	0166.1	Junior Operating Engineer	4	320-380	19,006			4	320-380	19,006	4	330-390	19,506	4		19506		10
11	9,388	10	2	360-420	10,503					5,055	5,252	10,307	0168.1	Operating Engineer	2	360-420	10,503			2	360-420	10,503	2	375-435	10,878	2		10878		11
12	18,824	11	4	300-350	20,160					9,914	10,080	19,994	U130	Reservoir Keeper	4	300-350	20,160			4	300-350	20,160	4	310-360	20,736	4		20736		12
13	4,530	12	1	290-340	4,896					2,431	2,448	4,879	U212	Ranger	1	290-340	4,896			1	290-340	4,896	1	290-340	4,896	1		4896		13
14	4,156	12.1	1	K340	4,896					2,431	2,448	4,879	U212	Ranger (K)	1	K340	4,896			1	K340	4,896	1k	340	4,896	1k		4896		14
15	4,592	13	1	K340	4,896					2,448	2,448	4,896	U212	Ranger (K)	1	K340	4,896			1	K340	4,896	1k	340	4,896	1k		4896		15
16	4,988	14	1	385-455	5,340					2,670	2,670	5,340	U227	Gen'l Maintenance Foreman	1	385-455	5,340			1	385-455	5,340	1	405-465	5,580	1		5580		16
17	3,471	15	1	350-410	4,260					2,100	2,160	4,260	U228	Meterman, Country	1	350-410	4,590		330	1	350-410	4,590	1	350-410	4,500	1		4500	A	17
18	8,640	16	2	325-385	9,240					4,620	4,620	9,240	U230	Maintenance Foreman	3	325-385	13,140	1	3,900	3	325-385	13,140	3	345-405	13,860	2		9720	B	18
19	6,675	17	1	550-650	7,575					3,750	3,825	7,575	U236	Asst. Superintendent, Peninsula Division	1	550-650	7,800		225	1	550-650	7,800	1	600-700	8,400	1		8400	A	19
20	8,400	18	1	650-750	9,000					4,500	4,500	9,000	U246	Superintendent, Peninsula Division	1	650-750	9,000			1	650-750	9,000	1	700-800	9,600	1		9600		20
21	125,482		30		139,158					68,553	69,703	138,256		TOTAL PERMANENT SALARIES	31		144,268	1	5,110	31		144,268	31		149,423	30		145283		21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
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31																														31
32																														32
33																														33
34																														34
35																														35

A. Changes in accordance with Salary Standardization Ordinance. See detail on opposite page.

B. One additional U-230, Maintenance Foreman, is necessary to run a new crew of laborers which is being requested on sheet 10, line 10, of the official Budget. A further explanation will be made when that item is taken up.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.130.00
Sheet Number 10 of 24 Sheets
Page Number 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Salary Ord. Sec. No. 75.1: Item No.	Number of Employments	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Civ. Serv. Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison with Previous: Form	Amount	Recommended by Office, Board or Commission: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference
1														PENINSULA DIVISION - WAGES															
2	10,533	1	2	21.60	10,973					5,594	5,379	10,973	A154	Carpenter - 254 days	2	21.60	10,973			2	21.60	10,973	2	21.60	10,973	2		10973	
3	18													Overtime															
4	9,870	2	1	21.60	5,486					6,718	3,657	10,375	A354	Painter - 8 hrs. per day	1	21.60	5,486			1	21.60	5,486	1	21.60	5,486	1		5486	
5														Overtime															
6	5,481	3	1	24.00	6,096					3,069	3,027	6,096	A404	Plumber	1	24.00	6,096			1	24.00	6,096	1	24.00	6,096	1		6096	
7	235				176					45	45	90		Overtime			244		68			244			244			244	4.%
8	6,144	4	1	24.00	6,095					3,912	4,064	7,976	E154	Lineman	1	24.00	6,096			1	24.00	6,096	1	24.00	6,096	1		6096	
9	48				182					30	30	60		Overtime					-182										
10	136,152	5	40	16.00	162,560					77,232	81,280	158,512	J 4	Laborer	44	16.00	178,816	4	16,256	44	16.00	178,816	42	16.00	169,650	40		161528	B
11	12,255				13,617					6,631	6,631	13,262		Overtime			16,093		2,476			16,093			13,517			13617	9.%
12	3,765	6	1	WK 76.60	3,983					2,022	1,961	3,983	J66	Garageman	1	WK 76.60	3,983			1	WK 76.60	3,983	1	WK 76.60	3,983	1		3983	
13	88				325					75	75	150		Overtime			80		-245			80			80			80	2.%
14	10,422	8	2	WK 99.50	10,348					5,293	5,055	10,348	M54	Auto Machinist	2	WK 99.50	10,348			2	WK 99.50	10,348	2	WK 99.50	10,348	2		10348	
15	810				880					482	482	964		Overtime			828		-52			828			828			828	8.%
16													0 1	Chauffeur (Truck Driver)	0														
17					345					0	0	0		Overtime and Sick Leave			0		-345			0							
18	5,303	9	1	21.60	5,486					2,798	2,689	5,486	U-116	Serviceman	1	21.60	5,486			1	21.60	5,486	1	21.60	5,486	1		5486	
19	234				457					74	74	148		Overtime			274		-183			274			274			274	5.%
20	1,936	10	1	18.40	4,674					2,534	2,337	4,871	U-118	Servicemen's Assistant	1	18.40	4,674			1	18.40	4,674	1	18.40	4,674	1		4674	
21	3				391					94	94	188		Overtime					-391										
22	3,611									899	1,101	2,000	O-113	Welder															
23	22									24	24	48		Overtime															
24	8,160									2,117	2,977	5,094	O-152	Hoist Engineer	1	23.44	5,954	1	5,954	1	23.44	5,954	0	23.44	4,000	0		4000	B
25	2									4		4		Overtime															
26	215,092		50		232,075					119,647	120,981	240,628		SUB-TOTAL	55		255,431	5	23,356	55		255,431	52		241,841	50		233713	
27					257									Less Interdepartmental					-257										
28														Less Auto Machinist and Garageman time															
29	15,085				15,536					7,872	7,573	15,445		Credited to 466.216.00			15,239		-297			15,239			15,239			15239	
30	13,806				10,000					5,174	5,083	10,257		Transferred from A's and B's, Sheet C-1			15,000		5,000			15,000			15,000			15000	
31	186,207		50		206,282					106,601	108,325	214,926	D	TOTAL	55		225,192	5	18,910	55		225,192	52		211,602	50		203474	
32																													
33																													
34																													
35																													

B - Increase 5 Employments. See explanation opposite Sheet 9.

D - Note that the estimated expenditures for fiscal year 1953-54 exceeds the Budget estimate by $8,644. A Supplemental Budget request has been proposed of which this is a part.

4 Laborers, Sheet 10, Line 10

Water sales on the peninsula are increasing at a rate of about 20 per cent. per year and additional pipe lines (Bay Division No. 3 and Sunset Supply Line) with their attendant appurtenances and right-of-ways are being added. In spite of the expansion of the water system, our man hours of labor have been reduced by the change from a six to a five-day week and by the increased vacation from two to three weeks as shown by the following table:

	6-Day Week	5-Day Week	Loss
Laborers	41	41	
Days at work per year	12,792 (6X41X52)	10,660 (5X41X52)	2,132
Days of vacation per year account 3 weeks	492 (12X41)	615 (15X41)	123
Net loss due to 5-day week and extra week vacation -			2,255 days of work per year

This loss in working days would require nine additional laborers, although we are asking for only four. An additional foreman is required in order that we may have three working crews with immediate supervision. At present, with only two maintenance foremen for direct supervision of crews, it is impossible to maintain the properties and continue the necessary work to properly operate the system. Necessary work which can no longer be delayed includes:

1. Removal of reeds, rushes and underwater growths from shallow reservoir areas which will impart bad tastes to water.
2. Repair of fences now falling down.
3. Firebreak maintenance now deferred.
4. Repair of manhole covers in certain streets.
5. Needed repairs to telephone system.
6. Weed control on right of ways now deferred.

At present only the essential work to the operation of the system is performed, allowing little time for repair of appurtenances and maintenance of properties. The system is gradually falling into a state of disrepair.

1 Engineer of Hoisting and Portable Engines, Sheet 10, Line 24

Our rights of way through built-up areas are requiring lots of attention which we are unable to give. Temporary employments have been used to operate our equipment, resulting in the equipment being kept out of use when there is plenty of necessary work to be done. This ties in with the presentation shown above.

CONTROLLER'S FORM No. 4553

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.110.00
Sheet Number: 11 of 24 Sheets
Index Number: 66

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 75.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison Force	Comparison Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	Rate	Amount	(3) No. of Employees	Rate	Amount	Reference Notes
1														(10) ALAMEDA SYSTEM															
2	2,840	16.2	1	260-320	3,580					1,780	1,800	3,580	B 408	General Clerk-Steno.	1	260-320	3,710		130	1	260-320	3,710	1	265-325	3,770	1		3770	A
3	1,880	17	1	260-320	3,240					1,560	1,680	3,240	B 512	General Clerk-Typist	1	260-320	3,540		300	1	260-320	3,540	1	265-325	3,620	1		3620	A
4	954	18	1	235-275	954					477	477	954	C 102	Janitress (Part Time)	1	235-275	954			1	235-275	954	1	Rate of 245-285	954	1		954	
5	3,360	19	1	275-315	3,780					1,890	1,890	3,780	0 58	Gardener	1	275-315	3,780			1	275-315	3,780	1	280-320	3,840	1		3840	
6	954	20	1	320-380	954					477	477	954	0166.1	Junior Operating Engineer (Part Time)	1	320-380	954			1	320-380	954	1	Rate of 335-390	954	1		954	
7	4,719	21	1	300-350	5,040					2,472	2,520	4,992	U 130	Reservoir Keeper	1	300-350	5,040			1	300-350	5,040	1	310-360	5,184	1		5184	
8	9,133	22	2	290-340	9,792					4,849	4,896	9,745	0 212	Ranger	2	290-340	9,792			2	290-340	9,792	2	290-340	9,792	2		9792	
9	5,040	22.1	1	385-445	5,340					2,670	2,670	5,340	U 227	Gen'l Maintenance Foreman	1	385-445	5,340			1	385-445	5,340	1	405-465	5,580	1		5580	
10	4,320	22.2	1	325-385	4,620					2,292	2,310	4,602	U 230	Maintenance Foreman	1	325-385	4,620			1	325-385	4,620	1	345-405	4,860	1		4860	A
11	6,000	23	1	470-550	6,600					2,200	3,300	5,500	U 231	Ass't Superintendent, Alameda Division	1	470-550	5,640		-960	1	470-550	5,640	1	500-575	6,000	1		6000	
12	7,200	24	1	550-650	7,800					3,900	3,900	7,800	U 232	Superintendent, Alameda System	1	550-650	7,800			1	550-650	7,800	1	575-675	8,100	1		8100	
13	46,400		12		51,700					24,567	25,920	50,487		TOTAL PERMANENT SALARIES	12		51,170		-530	12		51,170	12		52,654	12		52654	
14																													
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25														WAGES															
26	29,322	24.1	11	16.00	41,184					18,752	18,752	37,504	J 4	Laborer - 234 Days	11	16.00	41,184			11	16.00	41,184	11	16.00	41,184	11		41184	
27	824				1,872					474	474	948		Overtime			1,236		-636			1,236			1,236			1236	A 3%
28	30,146		11		43,056				-4,604	19,226	19,226	38,452		TOTAL	11		42,420		-636	11		42,420	11		42,420	11		42420	
29																													
30																													
31																													
32																													
33																													
34																													
35																													

A. Changes in accordance with Salary Standardization Ordinance.
See detail on opposite page.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Function or Division SAN FRANCISCO WATER DEPARTMENT
Appropriation Number 466.XXX.00
Sheet Number 12 of 24 Sheets
Index Number 66

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No.: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION															S - L	1
2														PERMANENT SALARIES																2
3	23,756		3		26,184		1		4,625	13,053	17,717	30,770		1. Executive	4		37,284	1	11,100	4		37,284	4		37,560	4		37560	3-6	3
4	63,703		16		69,895					34,695	35,080	69,775		2. Accounting and Financial	16		70,345		450	16		70,345	16		70,680	16		70680	3-21	4
5	41,336		10		49,527					23,341	24,927	48,268		3. Purification	11		55,292	1	5,765	11		55,292	11		54,983	10		56783	3-32	5
6	65,128		26		83,590		-1		-4,000	39,390	41,795	81,185		4. Engineering	26		81,210		-2,380	26		81,210	26		85,855	25		77155	4-19	6
7	43,619		14		50,002					23,961	24,922	48,883		5. House Service	14		50,099		97	11		50,099	14		50,322	14		50322	4-27	7
8	17,927		4		17,000		1		6,275	11,221	12,401	23,622		6. Agricultural Division	5		24,415	1	7,415	5		24,415	5		24,705	5		24705	4-35	8
9	495,427		130		543,647				-440	263,896	272,668	536,564		7. Water Sales	130		545,604		1,957	130		545,604	130		549,849	130		549849	5-31	9
10	207,840		49		236,385					114,891	117,766	232,657		8. City Distribution Div'n	53		255,742	4	19,357	52		252,442	51		254,525	49		243875	6-34	10
11	125,182		30		139,158					68,553	69,703	138,256		9. Peninsula Division	31		144,268	1	5,110	31		144,268	31		149,423	30		155283	9-21	11
12	46,400		12		51,700					24,567	25,920	50,487		10. Alameda Division	12		51,170		-530	12		51,170	12		52,654	12		52654	11-13	12
13									-24,262					11. Compensation Reserve																13
14	1,130,608		294		1267,088		1		-17,802	617,568	642,899	1260,467		TOTAL	302		1315,429	8	48,341	301		1312,129	300		1330,556	295		1302866		14
15														WAGES																15
16	11,382		2		10,659					4,719	4,719	9,438		6. Agriculture	2		10,014		-645	2		10,014	2		10,014	2		10014	5-5	16
17	377,903		103		354,971					212,554	192,446	405,000		8. City Distribution	113		429,354	10	74,383	113		429,354	111		403,653	103		363858	7-34	17
18	0		17											8. City Distribution Machine Shop	20			3		20			18			17			8-35	18
19	186,207		50		206,282					106,601	108,325	214,926		9. Peninsula Division	55		225,192	5	18,910	55		225,192	52		211,602	50		203474	10-31	19
20	30,146		11		43,056					19,226	19,226	38,452		10. Alameda Division	11		42,420		-636	11		42,420	11		42,420	11		42420	11-28	20
21	605,638		183		614,968					343,100	324,716	667,816	A	TOTAL	201		706,980	18	92,012	201		706,980	194		667,689	183		619766		21
22																														22
23																														23
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34																														34
35																														35

Reconciliation

Col. 1	Line 14	Controller's Report	$1,130,731.07
		July correction	123.50
			$1,130,607.57

A - Supplemental Budget request is being prepared for this amount. See explanation sheet 12-A for detail and reconciliation with Controller's records.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.XXX.00
Sheet Number: 12A of 24 Sheets
Index Number: 66

Line Number	Actual Expenditures (Dollars Only)	Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Form	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1																													Sh.-L	1
2																														2
3																														3
4														EXPLANATION SHEET NO. 12A																4
5																														5
6														DATA SUPPORTING PERMANENT																6
7														SALARIES AND WAGES.																7
8																														8
9														RECONCILIATION																9
10	1,130,608		294		1267,088		1		10,900	617,568	642,899	1260,467		PERMANENT SALARIES	302		1315,429	8	48,341	301		1312,129	300		1330,556	285		1302866	12-14	10
11	XXX				57,176					22,420	25,918	48,338		TRANSFER FROM X66.500.00			59,365		2,189			59,365			59,365			54205	4-17	11
12	XXX				14,294					5,604	6,479	12,083		TRANSFER FROM X66.913.00			14,500		206			14,500			14,500			14500	4-18	12
13	XXX				3,480					1,860	1,860	3,720		TRANSFER FROM X66.500.00			3,840		360			3,840			3,840			3840	0-55	13
14	1,130,608		294		1342,038 B				10,900	647,452	677,156	1324,608		TOTAL	302		1393,134	8	51,096	301		1389,834	300		1408,261	275		1310571		14
15																														15
16																														16
17																														17
18																														18
19	605,638		183		614,968					343,100	324,716	667,816		WAGES	201		706,980	18	92,012	201		706,980	194		667,689	183		619766	12-21	19
20	46,978				37,500					57,959	40,540	98,499		INTERDEPARTMENTAL			37,500					37,500			37,500			37500	7-30	20
21	16,442				12,900					7,810	5,090	12,900		TRANSFER FROM X66.913.00			36,500		23,600			36,500			36,500			36500	7-32	21
22	171,470				139,050					58,759	74,891	133,650		TRANSFER FROM X66.500.00			150,000		10,950			150,000			150,000			150000	7-33	22
23	15,085				15,536					7,872	7,573	15,445		TRANSFER FROM X66.216.00			15,239		-297			15,239			15,239			15239	10-29	23
24	13,800				10,000					3,164	7,093	10,257		TRANSFER FROM X66.500.00			15,000		5,000			15,000			15,000			15000	10-30	24
25	869,413		183		829,954					478,664	459,903	938,567		TOTAL	201		961,219	18	151,265	201		961,219	194		921,928	183		874005		25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

B - Contr. per Appropriation Statement	$ 1,341,743
Amendment Sec. 151.3 Charter	295
	$ 1,342,038

Total Payroll Wages - 6 Months -

		Column 10	Column 11	Column 12
Agricultural	- Sheet 5, Line 5	$ 4,719	$ 4,719	$ 9,438
C. D. D.	- " 7 " 21	335,072	314,977	650,049
Peninsula	- " 10 " 26	119,647	120,981	240,628
Alameda	- " 11 " 28	19,226	19,226	38,452
TOTAL		$ 478,664	$ 459,903	$ 938,567

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: x x x 400.00
Sheet Number: 13 of 24 Sheets
Index Number: 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Increase or (-) Decrease Amount	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	Budget as Recommended by the Mayor: Amount	Budget as Adopted by Board of Supervisors: Amount	Reference Index	Line Number
1	10,445	9,800	6,088	6,112	12,200	111.00	Allowance - Overtime	12,200	2,400	12,200	12,200	12200	B	1
2														2
3														3
4														4
5														5
6														6
7														7
8	5,382	6,260	3,216	3,044	6,260	112.00	Holidays	7,000	740	7,000	7,000	7000	B	8
9														9
10														10
11														11
12							TEMPORARY SALARIES							12
13	2,779	1,600	1,189	411	1,600	120.02	Accounting and Financial	1,750	150	1,750				13
14	973	1,400	1,159	391	1,550	120.05	House Service	1,750	350	1,750				14
15	11,169	12,000	11,189	1,311	12,500	120.07	Water Sales	13,000	1,000	13,000				15
16	4,229	5,000	5,268	332	5,600	120.08	City Distribution Division	5,400	400	5,400				16
17	158	1,600		500	500	120.09	Peninsula Division	1,725	125	1,725				17
18	-0-	300		150	150	120.10	Alameda Division	325	25	325				18
19	19,308	21,900	18,805	3,095	21,900		SUB-TOTAL - VACATIONS	23,950	2,050	23,950	22,900	22900	B	19
20	3,284	3,500	1,749	1,751	3,500	120.25	Sick Leave	3,850	350	3,850	3,500	3500	B	20
21	6,028	8,100	3,580	4,520	8,100	120.26	General- Seasonal Clerical	9,810	1,710	9,810	7,000	7000	B	21
22														22
23							EMERGENCY PUMP OPERATIONS							23
24	2,345	3,000	237	2,763	3,000	120.28	Irvington Pumps	3,000		3,000	2,500	2500	B	24
25														25
26						120.30	Construction Projects Contract Inspection	13,560	13,560	13,560	13,560	13560	C	26
27	30,965	36,500	24,371	12,129	36,500		SUB-TOTAL	54,170	17,670	54,170	49,460	49460		27
28							TRANSFER FROM A&B'S, Sn.C-1	13,560	13,560	13,560	13,560	13560		28
29	30,965	36,500	24,371	12,129	36,500		TOTAL	40,610	4,110	40,610	35,900	35900		29
30														30
31	468					175	Retroactive - Salaries							31
32	38		9		9	176	Retroactive - Wages							32
33														33
34														34
35														35

B. Increase - See detail on opposite page.

C. Temporary salaries also include:

2	P 202	Public Works Inspectors,	12 mos. at $370	$ 8,880
1	F 410a	Junior Engineer Civil,	12 mos. at 390	4,680
				$13,560

The inclusion of this amount is offset by a like sum transferred from Additions and Betterments - Contract Inspection. These employments have been used for many years in the City Distribution Division and have been paid from Interdepartmental Appropriations.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

Allowance for Overtime - Cost $12,200.

Estimated Requirements:

City Distribution Division

Class No.	Class Title	No.	Shifts	Rate	Amount
F-202	Inspector Public Works Constr'n	1	2	$31.04	$ 63
M-270	Superintendent of Machine Shop	1	2	36.16	72
O-166.1	Junior Operating Engineer	8	12	27.44	2,635
O-168.1	Operating Engineer	4	12	30.32	1,455
O-172	Chief Operating Engineer	1	12	36.00	432
U-136	General Foreman, Services & Meters	1	25	36.16	904
U-140	General Foreman, Main Pipes	1	30	36.16	1,085
		17			$6,646

Peninsula Division

Class No.	Class Title	No.	Shifts	Rate	Amount
B-228	Senior Clerk- Saturday & Sunday	1	26	28.16	732
U-227	General Maintenance Foreman, Saturday and Sunday	1	26	32.16	836
U-227	General Maintenance Foreman, Maintenance Department				200
U-230	Maintenance Foreman				85
O-166.1	Junior Operating Engineer	4	2	27.44	220
O-168.1	Operating Engineer	2	4	30.32	243
		8			$2,316

Alameda Division

Class No.	Class Title	No.	Shifts	Rate	Amount
U-227	Maintenance Foreman				50

Agricultural Division

Class No.	Class Title	No.	Shifts	Rate	Amount
O-51	Farmer Sub-Foreman	1	5	24.96	125
O-52	Farmer	1	5	20.64	103
V-30	Assistant Superintendent	1	16	32.48	520
		3			$748

Purification Division

Class No.	Class Title	No.	Shifts	Rate	Amount
L-130	Water Chemist				$540

General and Miscellaneous

Class No.	Class Title	No.	Shifts	Rate	Amount
O-1	Chauffeur				600
	Various classifications - Water Sales				500
	Various classifications - Accounting				800
	Total Estimated Requirement				$12,200

Sheet 13, Line 1

Allowance for Overtime - Increase $2,400.

The amount requested, $12,200, is for payment of overtime to permanent monthly employees, 17 in City Distribution Division, 8 in Peninsula Division, 3 in Agricultural Division, and 1 in the Purification Division. Allowance for Overtime is also provided for one Chauffeur and various persons in Water Sales and Accounting Divisions.

Nature of work:

1 - For continuous operation of Central Pumps and repairs to leaks and breaks in the City Distribution Division.

2 - To keep Millbrae office open on Saturday and Sunday, night watch relief, operation of Crystal Springs Pump, and repairs to leaks and breaks.

3 - For work in connection with harvesting the walnut crop at Sunol.

4 - Emergency overtime is for normal operations and for our Fluoridation Plants in the Purification Division.

5 - Emergency overtime is also provided for one chauffeur and for clerks in Water Sales Division (shut-offs, turn-ons, and night posting of cash), also for Accounting Division in connection with taking the annual inventory.

Sheet 13, Line 8

Allowance for Holidays - Increase $740

Extra compensation of monthly employees required to work on specified holidays in accordance with provision of the Annual Salary Ordinance.

The amount requested, $7,000, is for holiday pay for permanent monthly employees, 18 in City Distribution Division, 16 in Peninsula, 2 in Alameda, 2 at 425 Mason Street, and 1 Chauffeur. A list showing classifications and Divisions appears below.

Class No.	Class Title	No.	Shifts	Rate	Amount
City Distribution Division					
O-166.1	Junior Operating Engineers	9	12	$18.64	$2,014
O-168.1	Operating Engineer	4	12	20.58	988
O-172	Chief Operating Engineer	1	12	24.00	288
U-136	General Foreman - Services and Meters	1	8	23.77	191
U-140	" " - Main Pipes	1	8	24.10	193
U-130	Reservoir Keeper	2	12	16.15	388
	Total City Distribution Division	18			$4,062
Peninsula Division					
B-454	Telephone Operator	1	12	14.22	171
C-152	Watchman	2	12	14.22	342
O-166.1	Junior Operating Engineer	4	12	18.64	895
O-168.1	Operating Engineer	2	12	19.38	466
U-212	Ranger	3	12	15.69	565
U-227	General Maintenance Foreman	1	8	20.54	165
U-230	Maintenance Foreman	3	8	17.77	427
		16			$3,031
Alameda Division					
U-227	General Maintenance Foreman	1	8	20.54	165
U-230	Maintenance Foreman	1	8	17.77	143
		2			308
House Service					
B-454	Telephone Operator	2	12	14.22	341
General and Miscellaneous					
O-1	Chauffeur	1	4	18.56	75
					$7,817
	Say	39			$7,000

Temporary Salaries - Increase $4,110

Estimated temporary services for relief of monthly employees while on vacation, or for other reasons. Detail follows:

Vacation Relief, Sheet 13, Line 19		$23,950	
Sick Leave, Sheet 13, Line 20		3,850	
Seasonal Work, Sheet 13, Line 21			
Water Sales:			
Meter Count for Annual Report	$1,680		
Balance and list consumers' deposit account	280		
Classification of consumers' uses	840		
Rewrite Field Meter Sheets	3,920		
One U124 Special Complaint Inspector, for 6 months at $375	2,250		
Accounting Division:			
Typing annual inventory, three months at $280	840	9,810	
Sheet 13, Line 24			
Operation of Irvington Pumps		3,000	
		$40,610	

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division SAN FRANCISCO WATER DEPARTMENT Appropriation Number 466.200.00 Sheet Number 14 of 24 Sheets Index Number 66

Line Number	Fiscal Year 1953-1954: Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount With 1953-1954 Budget Cols. 5 and 9 (+) Increase (-) Decrease: Rate	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														CONTRACTUAL SERVICES																1
2	1,125				750						750	750	201	Travel Expense			1,250		500			1,250			1,000			1000	B	2
3	7,751				6,250					4,229	4,228	8,457	201	Local Fares			7,750		1,500			7,750			7,750			7750	C	3
4	485				500					1,103	362	1,465	202	Freight, Express, etc.			500					500			500			500		4
5	113												203	Use of Employees' Cars																5
6	70				200						200	200	204	Hire of Autos, Trucks, etc.			200					200			70			70		6
7	784				840					420	420	840	205	Daytime Parking			840					840			840			840		7
8	4,073				21,000					1,012	19,988	21,000	213	Maintenance and Repair- Buildings			4,550		-16,450			4,550			4,550			4550	D	8
9	1,079				600					200	400	600	214	Mtce. & Repair of Other Structures Overhead & Underground Systems			1,100		500			1,100			800			800	C	9
10	39,261				36,775					27,165	18,000	45,165	215	Maintenance and Repair of Streets			39,250		2,475			39,250			39,250			39250	C	10
11	528												216	Maintenance and Repairs Automotive Equipment			0													11
12	29,106				30,632					14,390	16,242	30,632	217	Maintenance & Repairs-Operative Property-Machine Shop only			30,632					30,632			30,632			30632	C	12
13	3,739				2,400					2,355	1,985	4,340	218	Maintenance and Repair Office Equipment			3,700		1,300			3,700			3,000			3000	C	13
14	1,419				2,100					977	1,123	2,100	219	Maintenance and Repair Other Equipment			1,500		-600			1,500			1,500			1500	C	14
15	19,960				17,000					10,515	10,485	21,000	232	Telephone and Telegraph			21,000		4,000			21,000			21,000			21000	C	15
16	21,320				22,000					10,332	11,668	22,000	233	Postage			22,000					22,000			21,500			21500		16
17	3,630				3,000					1,052	1,948	3,000	234	Printing and Official Advertising, etc.			3,600		600			3,600			3,000			3000	C	17
18	375				300					182	118	300	235	Subscriptions			375		75			375			300			300	C	18
19	1,246				1,250					596	654	1,250	236	Cleaning and Renovating Laundry and Towel Service			1,250					1,250			1,250			1250		19
20													237	Scavenger Service			250		250			250			250			250	E	20
21													238	Window Washing Service			1,425		1,425			1,425			1,425			1425	B	21
22	150				250					72	178	250	241	Rental of Office Machinery and Equipment			250					250			150			150		22
23	899				400					431	199	630	243	Other Rentals of Equipment			900		500			900			900			900	C	23
24	241				100					86	14	100	255	Subsistence Care and Disposition of Animals			250		150			250			200			200	C	24
25					50					-	50	50	264	Court Reporters' Transcriptions			50					50			50			50		25
26	409									-			265	Engineering Service including Inspection			400		400			400			240			240	F	26
27	7,960												266	Legal Services			400		400			400			0			0	F	27
28	557				100					-	100	100	268	Realty Services			368		268			368			100			100	F	28
29	2,497				2,250					1,054	1,196	2,250	269	Other Professional Services			2,250					2,250			2,250			2250		29
30	13,182				10,000					7,471	0	7,471	298	Miscellaneous Contractual Services- Walnut Orchard			10,000					10,000			10,000			10000		30
31	364				250					100	150	250	298	Miscellaneous Contractual Services- Other			250					250			250			250		31
32	162,123				158,997					83,742	90,458	174,200	0	TOTAL			156,290		-2,707			156,290			152,757			152757		32
33																														33
34																														34
35																														35

Reconciliation

Controller	$ 50,992.78
Encumbrance Liquidation	20,059.64
Appr'n X66.217.00	14,389.60
	$ 85,442.02
Less W 442-2 Postage used in January	1,700.00
	$ 83,742.02

B. - Specific conferences planned.

C. - To conform with experience.

D. - Pent House repairs, Mason St. Bldg. $1,050.00
Routine Repairs " " " 3,500.00
$4,550.00

E. Transferred from specific appropriations. See Sheet 15, Lines 22 and 23.

F. To set up a reasonable sum for this object of expenditures.

G. Estimated Expenditures for year 1953-54 are - $174,200
Amount of 1953-54 Budget 158,997
Deficit $ 15,203
Supplemental Budget request is being prepared for this amount.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.200.00
Sheet Number 15 of 24 Sheets
66

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Request Amount (Dollars Only)	Comparison: Increase (+) or Decrease (−) Amount	(1) Recommended by Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Explanation Letter
1																
2																
3	1,492	1,500			0	831	819	1,650	203	Allowance for Use of Employees' Cars	1,650	150	1,650	1,500	1500	G
4										Maintenance and Repair						
5			10-4	S.J.V. #54	22,000	12,280	9,720	22,000	214.01	City Structures						
6										Coating on Bay Crossing						
7	9,370								214.02	Pipe Line No. 1						
8										Repairs -						
9									214.03	Feeder Mains, C.D.D.	50,000	50,000	50,000	0	0	C
10	9,370				22,000	12,280	9,720	22,000		TOTAL	50,000	50,000	50,000	0	0	
11																
12	72,175	53,468	File #11268	1-18-54	18,532	33,824	38,176	72,000	216	Maintenance - Auto Equipment	72,000	18,532	72,000	72,000	72000	D
13																
14	276,961	240,000	SJV. #54 July '53		-3,000	131,502	145,628	277,130	231-62	Light, Heat and Power	281,600	41,600	281,600	281,600	281600	
15			" "	" "	3,000	1,891	1,109	3,000	231-66	" " " "	3,000	3,000	3,000	3,000	3000	
16	276,961	240,000				133,393	146,737	280,130		TOTAL	284,600	44,600	284,600	284,600	284600	E
17	245	225	SJV #54		20		245	245	237	Scavenger Service	0	-225	0			F
18	1,188	1,250	" #45		160		1,410	1,410	238	Window Washing Service	0	-1,250	0			F
19		10,000					10,000	10,000	265	Valuation of Properties	0	-10,000	0			H
20																
21																

B. - The amount set up, namely, $1,650, is the minimum requirement to pay three employees in the Alameda Division, and two in the Peninsula Division, for the use of their cars.

C. This is a new item and to be used for repairs to feeder mains in the City Distribution Division. These repairs are of an emergency nature, due to major breaks and much of same must be done at night, causing the work to be done on an overtime basis. Immediate repairs are required in order to restore water to consumers as quickly as possible.

D. Appropriation 466.216.00

City Distribution Machine Shop, No. 5, L. 22			$38,908	$33,734
Peninsula Division	" 10	29	15,239	15,239
Total Labor			$54,147	$48,973
Other - cost			17,853	17,853
			$72,000	$66,826

E. The amount requested, $284,600, is to provide for the pumping operations necessary to insure delivery of sufficient water to San Francisco to meet our normal requirements. The four principal pumping units which are used to maintain and augment the water supply are as follows:

1. Crystal Springs - San Mateo County
2. Alemany Pumps - San Francisco
3. Pleasanton Pumps - Alameda County
4. Irvington Pumps - Alameda County

Additional expenditures are for electric power and gas for pumping water at some nineteen pumping plants operated in San Francisco to serve isolated and higher level districts, also for lighting of buildings and other miscellaneous use.

F. Offset. Scavenger and Window Washing Service included in Contractual Service under the proper O.E.

G. Note this item exceeds budget by $150.00. Funds will be provided by transfer.

H. Decrease, a non-recurring item.

I. - Supplemental appropriation requested for $40,130 November 25, 1953.

Reconciliation, Column 10, Appr'n 366.216.00

Controller 12-31-53 Inc. Dec. P/R and SJV #1851	$31,492.40
SJV #WD 880- December Stores	1,731.17
P.O. Liquidation 12-31-53	600.16
	$33,823.73

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4200

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division SAN FRANCISCO WATER DEPARTMENT Appropriation Number XXX.300.00 Sheet Number 16 of 24 Sheets Index Number 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Amount (Dollars Only)	Comparison of Request with 1953-1954: Increase (+) Decrease Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index	Line Number
1							MATERIALS AND SUPPLIES							1
2	5,525	4,122	2,489	2,511	5,000	301	Tires and Tubes	5,950	1,828	5,950	5,950		B	2
3	337					302	Automotive Equipment Replacement Parts							3
4	3,944	2,843	2,028	1,972	4,000	303	Replacement Parts for Other Machinery and Equipment	5,075	2,232	5,075	4,000		B	4
5	8,368	8,339	6,591	3,639	10,230	304	Metals and Castings	11,500	3,161	11,500	10,000		B	5
6	4,833	3,317	2,794	2,806	5,600	305	Small Tools	5,800	2,483	5,800	4,500		B	6
7	5,750	3,790	1,938	2,062	4,000	306	Shop, Field and Engine Room Supplies	3,790		3,790	3,790			7
8	5,160	7,581	6,684	6,684	13,368	311	Aggregates and Other Building Materials	7,581		7,581	7,581			8
9	13,881	11,372	7,455	6,045	13,500	312	Lumber and Millwork	15,000	3,628	15,000	14,000		B	9
10	4,683	3,790	3,964	4,036	8,000	315	Builders and Miscellaneous Hardware	8,500	4,710	8,500	6,000		B	10
11	52,831	47,382	34,265	31,135	65,400	316	Pipe, Plumbing and Steam Fitting Supplies	60,600	13,218	60,600	60,000		B	11
12	2,323	2,180	1,070	905	1,975	317	Electric Supplies	2,180		2,180	2,180			12
13	2,515	2,606	6,427	1,073	7,500	318	Paint and Painters' Supplies	4,575	1,969	4,575	3,000		B	13
14	31,244	30,988	22,111	18,889	41,000	321	Fuels, Illuminants and Lubricants	40,000	9,012	40,000	36,500		B	14
15	706	663	251	249	500	331	Household and Institutional Supplies	663		663	500			15
16	1,710	758	860	640	1,500	335	Cleaning, Polishing, Lavatory and Janitorial Supplies	758		758	758			16
17	392	378	138	240	378	341	Drygoods, Notions and Fabrics	378		378	378			17
18	1,016	568	573	177	750	342	Wearing Apparel	568		568	568			18
19	62,949	73,442	49,948	39,352	89,300	361	Drugs, Chemicals and Gases	90,000	16,558	90,000	82,000		C	19
20	135	478	414	64	478	362	Hospitals and Laboratory Supplies	478		478	478			20
21	13,425	14,215	8,882	8,118	17,000	371	Stationery, Office	15,000	785	15,000	15,000		B	21
22	3,047	1,516	1,592	1,408	3,000	372	Photographic and Drafting Supplies	2,689	1,173	2,689	2,689		B	22
23	13		18	0	18	373	Maps	15	15	15	15		B	23
24	2,424	2,298	1,070	1,228	2,298	381	Horticultural Supplies	2,400	102	2,400	2,200		B	24
25	6	474	500	0	500	385	Forage and Other Feeds for Animals	500	26	500	500		B	25
26	227,217	223,100	162,062	133,233	295,295	D	TOTAL	284,000	60,900	284,000	262,587	262587		26
27														27
28														28
29														29
30														30
31														31
32														32
33														33
34														34
35														35

Reconciliation:

Controller - Dec. 31,1953	$135,506.53
SJV #WD 880 December Issues	26,555.73
	$162,062.26

B. Increase - to conform with experience.

C. Increase of $16,558. This sum requested is for the purchase of the following chemicals:

1.	Chlorine	$46,515	
2.	Copper Sulphate	14,225	
3.	Lime	12,760	
4.	Fluoride	16,500	$90,000

D - Supplemental appropriation requested for deficit.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.XXX.XX
Sheet Number 17 of 24 Sheets
Index Number 66

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Amount (Dollars Only)	Supplemental Appropriations Date	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison (+) Increase (-) Decrease Amount	Recommended Amount (Dollars Only)	(2) Budget Recommended by the Mayor Amount	(3) Budget Adopted by Board of Supervisors Amount
1									BOND INTEREST AND REDEMPTION					
2	1,000,000	1000,000				1000,000	1000,000	720	Spring Valley Bond Redemption	1000,000		1000,000	1,000,000	1000 000
3	810,000	765,000				765,000	765,000	830	Spring Valley Bond Interest	720,000	-45,000	720,000	720,000	720 000
4	563,000	557,000			557,000		557,000	720	Water Distribution Bond Redemption (1933)	0	-557,000	0		
5	33,540	11,020			11,020		11,020	830	Water Distribution Bond Interest (1933)	0	-11,020	0		
6	403,931	403,931			344,212	59,719	403,931	720	1947 Hetch Hetchy Water Bond Redemption	973,879	569,948	973,879	973,879	973879
7	149,604	167,006			70,640	86,138	156,778	830	1947 Hetch Hetchy Water Bond Interest	160,518	-7,388	160,518	160,518	160518
8	2,960,075	2904,857			982,872	1910,857	2893,729		TOTAL BOND INTEREST AND REDEMPTION	2854,397	-50,460	2854,397	2,854,397	2854397
9														
10		106,200			105,200	-	106,200	900.8	Appropriation to General Fund in lieu of Taxes	210,933	104,733	192,783	192,783	192783
11	8,431	10,000	SJV #54 & 55 7/53	180	2,304	7,516	9,820	804.00	Injuries and Damages	10,000		10,000	10,000	10000
12	7,558	12,000			4,949	7,051	12,000	801.00	Compensation Insurance	12,000		7,600	7,600	7600
13	542	550				550	550	812.00	Fidelity Insurance	550		550	550	550
14	11,948	12,000	4-5-53 SJV #565	775	12,745	-	12,745	813.00	Automobile Insurance	13,500	1,500	13,500	13,500	13500 B
15	629	1,675			784	891	1,675	815.00	Other Insurance	5,850	4,175	5,850	5,850	5850 C
16	18,381	19,000			8,764	9,500	18,264	820.75	Commissions, Bank Collections	19,000		19,000	19,000	19000
17	145	160			15	145	160	854.00	Membership Dues	185	25	185	185	185 D
18	4,600	4,600			2,433	2,167	4,600	855.00	Fees, License Permits	4,850	250	4,850	4,850	4850
19	138,790	234,317			112,291	122,026	234,317	860.00	Pension Retirement Allowances	259,262	24,945	258,912	253,481	234279
20									Transfer from:					
21		22,238			10,060	12,178	22,238		A's & B's 466.500.00 S.C1 L35	26,700	4,462	26,700	26,700	26700
22		2,788			1,261	1,527	2,788		F&R 466.913.00 S.24 L-34	5,620	2,932	5,620	5,620	5620
23		25,026			11,321	13,705	25,026		SUB-TOTAL	32,320	7,294	32,320	32,320	32320
24	138,790	209,291			100,970	108,321	209,291		TOTAL	226,942	17,651	226,592	221,161	206959 E
25	554,632	560,000			316,603	288,790	605,393	870.00	Taxes	625,000	65,000	605,000	605,000	605000 F
26	4,090	4,100			2,115	1,985	4,100	880.00	Rents - Real Property	4,100		4,100	4,100	4100
27		9,509			9,509	0	9,509	900.33	Services of Purchaser of Supply	10,000	491	10,000	10,000	10000 I
28	4,000	4,000				4,000	4,000	900.60	Controller	4,000		4,000	4,000	4000 H
29	47,289	63,276			31,184	47,076	78,260	900.62	Services of Public Utilities Commission	89,258	25,982	89,258	88,822	86636 G
								900	Provision for Surplus Fund Charter Sec. #127	38,648	38,648	124,898	124,898	124898
30														
31														

B. Auto Insurance - Increase $1,500

C. Other Insurance:

Fire Insurance, Hay & Grain	1953-54	$ 500.00
Fire Insurance S.F.W.D. Properties		4,000.00
Coverage $1,400,000		
Burglary and Robbery		1,350.00
		$5,850.00

D. - Membership Dues - Increase $25.00

The sum set up $185. is to pay dues to organizations authorized by the Board of Supervisors as follows:

American Water Works Association
22 East 46th Street, New York, N.Y.
Seismological Society of the University of California
The Stockmen's Protective Association, Livermore, Calif.
The National Association of Corrosion Engineers
Southern Standard Building
711 Main Street, Houston 2, Texas
The San Francisco Committee of Corrosion
74 Otis Street, San Francisco
California Farm Bureau Federation

E. Retirement - $226,942

Calculated as follows:

466.112.00	$1115,429	466.216 Pens.	$15,259
.111.00	12,200	" C.D.D.	58,[illegible]
.112.00	7,000	.217	30,[illegible]
.130.00	706,980	.120	13,560
			2,159,[illegible]) 13,505

F. Estimated amount of tax increase over 1953-54 - $65,000.

G. Services of P.U.C. $89,259 is S.F.W.D. prorate cost of estimated expenditures for 1954-55.

H. Services of Controller, $4,000 is for audit of Water Department books for year 1954-55.

I. Services of Purchaser - $10,000 is for payment of One Storekeeper and One Laborer at Bryant St. Yard.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division SAN FRANCISCO WATER DEPARTMENT Appropriation Number 466.400.00 Sheet Number 18 of 24 Sheets Index Number 66

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. From No.	Number of Employees	Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Totals: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1																														1
2														EQUIPMENT																2
3																														3
4	850				1,150					75	965	1,040	402	Official Classroom and Library Furniture																4
5	1,384				372					-	610	610	412	Office Machines																5
6	585												416	Blueprinting, Photostatic and Photographic Equipment																6
7	8,408				8,325					3,167	4,148	7,315	420	Industrial Testing and Treating Equipment																7
8	11,372				424					97	601	698	422	Machine Shop and Metal Working Equipment																8
9	8,261												424	Automobile Repair, Maintenance and Service Equipment																9
10	153				2,863					570	2,182	2,752	428	Street, Sewer Maintenance and General Construction																10
11	56										80	80	432	Janitorial Equipment																11
12	110				300					135	-	135	434	Food Service and Kitchen Equipment																12
13	800				234						884	884	442	Refrigerating, Heating, Ventilating & Air Conditioning Equipment																13
14					1,589	19-25-53	SJV	794	500	270	1,624	1,894	444	Light & Power Producing and Generating Equipment																14
15					500						500	500	446	Communication Equipment																15
16	237				5,200					414	6,160	6,574	452	Water Craft and Equipment																16
17	1,484				32,000					13,687	14,950	28,637	456	Motorized Transportation and Conveying Equipment																17
18					4,400					-	5,300	5,300	456	Cletrac																18
19	1,040				1,730					269	1,131	1,400	464	Agricultural and Horticultural Equipment																19
20	169				913									x x x																20
21	34,909				60,000				500	18,684	39,135	57,819					-0-		-60,000			-60,000								21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35	34,909				60,000				500	18,684	39,135	57,819		FORWARD TO PAGE 22, Line 15			-0-		-60,000			-60,000								35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1 [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division SAN FRANCISCO WATER DEPARTMENT Appropriation Number 466.400.00 Sheet Number 19 of 24 Sheets Index Number 66

EQUIPMENT

Line Number	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase	Amount (Dollars Only)	Amount	Amount
1	402	New-Four Steel Filing Cabinets	1,550	1,550	1,550	0	0
2	402	New-Two Steel Cupboards	225	225	225	225	225
3	402	New-Double Pedestal Desk	200	200	200	145	145
4	402	New-Swivel Chair	90	90	90	35	35
5	402	New-Side Chair	70	70	70	20	20
6	402	Replace-Four Addressograph Cabinets	1,496	1,496	1,496	0	0
7	402	Replace-Three Swivel Chairs	267	267	267	100	100
8	402	Replace-Three Side Chairs	207	207	207	75	75
9	402	Replace-Three Office Chairs	87	87	87	75	75
10	402	Replace-Stenographer's Posture Chair	69	69	69	35	35
11	404	Replace-Laboratory Cabinets	1,499	1,499	1,499	1,499	1499
12	406	Replace-Luncheon Tables & Chairs	294	294	294	294	294
13	406	Replace-one Couch	74	74	74	74	74
14	406	Replace-Two Hinged Screens	38	38	38	0	0
15	412	Replace-one Typewriter	240	240	240	0	0
16	412	Replace-Three Elec. Adding Machines	1,155	1,155	1,155	1,155	1155
17	412	Replace-Five Typewriters	825	825	825	0	0
18	412	Replace-Five Elec. Adding Machines	1,950	1,950	1,950	0	0
19	412	Replace-one Electric Typewriter	233	233	233	0	0
20	412	Replace-Laboratory Balance	99	99	99	99	99
21	412	Replace-Ditto Reproduction Machine	860	860	860	0	0
22	412	Replace-National Bookkeeping Machine	3,558	3,558	3,558	3,558	3558
23	412	Replace-Monroe Calculator	450	450	450	450	450
24	412	Replace-Dalton Adding Machine	325	325	325	0	0
25	416	New-Camera with Flash	75	75	75	75	75
26	420	New-Portable Acetylene Unit	150	150	150	150	150
27	420	New-Hypochlorinator	650	650	650	650	650
28	420	New-Electric Grinder	60	60	60	60	60
29	420	New-Chlorination Unit	4,000	4,000	4,000	4,000	4000
30	420	New-Thermocouple Potentiometer	350	350	350	0	0
31	420	New-Magnetic Stirring Apparatus	90	90	90	90	90
32	420	Replace-1-Ton Chain Hoist	43	43	43	43	43
33	420	Replace-2-Ton Chain Hoist	55	55	55	55	55
34	420	Replace-Aircooled Gas Engine	124	124	124	124	124
35		FORWARD	21,458	21,458	21,458	13,086	13086

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

SAN FRANCISCO WATER DEPARTMENT

EXPLANATION SHEET #19

1954-1955 BUDGET
DETAIL OF EQUIPMENT

(1) Year Acquired	(2) Age Years	(3) Deprn. Reserve	(4) Orig. Cost	(5) Description	(6) Salvage	(7) Total Cost	(8) Dept. Request	(9) Ref.	(10) Reason
				New- Four Steel Filing Cabinets	$	$1,550.00	$1,550.00	19-1	WS To house stub books now kept in vault, which is being abandoned.
				New- Two Steel Cupboards		225.00	225.00	19-2	WS Storage of current supplies now kept in vault which is being abandoned.
				New- Double Pedestal Desk		200.00	200.00	19-3	WS For Ass't Consumers' Complaint Investigator (new position).
				New- Swivel Chair		90.00	90.00	19-4	WS " " " " " " "
				New- Side Chair		70.00	70.00	19-5	WS " " " " " " "
1930	24	-	$ 4.00	Replace-Four Addressograph Cabinets	4.00	1,500.00	1,496.00	19-6	WS Equipment acquired from Spring Valley - now useless.
1930	24	-	3.00	Replace-Three Swivel Chairs	3.00	270.00	267.00	19-7	WS do-
1930	24	-	3.00	Replace- Three Side Chairs	3.00	210.00	207.00	19-8	WS do-
1930	24	-	3.00	Replace-Three Office Chairs	3.00	90.00	87.00	19-9	AOL do-
1930	24	-	1.00	Replace-Steno.'s Posture Chair	1.00	70.00	69.00	19-10	ACCTG do-
1930	24	-	1.00	Replace-Laboratory Cabinets	1.00	1,500.00	1,499.00	19-11	PURIF- Home-made cabinets 24 years old - useless.
1930	24	-	20.00	Replace-6 pieces Luncheon Tables & Chrs.	6.00	300.00	294.00	19-12	WS Replace dilapidated furniture in rest room taken over from Spring Valley.
1930	24	-	1.00	Replace-one Couch	1.00	75.00	74.00	19-15	WS do-
1930	24	-	2.00	Replace-Two-hinged screens	2.00	40.00	39.00	19-14	WS do-
1937	17	82.	102.00	Replace-one typewriter	10.00	250.00	240.00	19-15	PEN. do-
1931	23	-	3.00	Replace-Three Elec. Adding Machines	45.00	1,200.00	1,155.00	19-16	WS Machines acquired from Spring Valley - repair impossible
1937	17	547.	683.00	Replace-Five Typewriters	50.00	875.00	825.00	19-17	WS Machines 17 years old due for replacement
1937	17	1,105	1,228.00	Replace-five Elec. Adding Machines	50.00	2,000.00	1,950.00	19-18	WS do-
1949	5	62	129.00	Replace-one Typewriter	67.00	300.00	233.00	19-19	AOL Present machine inadequate for numerous copies required.
1930	24	16	18.00	Replace-Laboratory Balance	1.00	100.00	99.00	19-20	PURIF. Present Balance inaccurate- useless in present state.
1941	13	524	582.00	Replace-ditto machine	40.00	900.00	860.00	19-21	ACCTG - Aged outmoded, repair costly.
1941	13	1,884	2,093.00	Replace-Bookkeeping Machine	192.00	3,750.00	3,558.00	19-22	ACCTG - See Explanation B below.
1930	24	466	518.00	Replace-Monroe Calculator	25.00	475.00	450.00	19-23	ACCTG - Obsolete - purchased 1930
1930	24	225	250.00	Replace-Dalton Adding Machine	25.00	350.00	325.00	19-24	PEN. - do
				New-camera and Flash		75.00	75.00	19-25	WS - See explanation A below.
				New-Portable Acetylene unit		150.00	150.00	19-26	PURIF.)
				New-Hypochlorinator		650.00	650.00	19-27	PURIF.)
				New-Electric Grinder		60.00	60.00	19-28	PURIF.) See explanation below.
				New-Chlorination Unit		4,000.00	4,000.00	19-29	PURIF.)
				New-Thermocouple Potentiometer		350.00	350.00	19-30	PURIF.)
				New-Magnetic Stirring Apparatus		90.00	90.00	19-31	PURIF.)
1930	24	-	1.00	Replace-1-Ton Chain Hoist	1.00	44.00	43.00	19-32	ALA. Equipment acquired from Spring Valley, now useless.
1930	24	-	1.00	Replace-2-Ton Chain Hoist	1.00	56.00	55.00	19-33	ALA. do-
1930	24	25	25.00	Replace-Aircooled gas engine	1.00	125.00	124.00	19-34	PEN. do-
		4,936	5,671.00	FORWARD	$532.00	$21,990.00	$21,458.00		

A. Camera with flash bulb attachment, (For use of the Consumer's Complaint Investigator and Assistant. The use of this camera is not to replace the services of our photographer but to augment them. Experience has shown that pictures of actual conditions are many times desirable immediately upon arrival of our investigator at the location of damage either by the Department or to the Department's facilities. A camera in the hands of our Investigator will obviate delays in obtaining pictures where time is a factor.)

B. This machine used in the Accounting Division carries the detail of Vouchers Payable and Voucher Register, Accounts Receivable Register and Subsidiary Ledger, and Operating Expense Ledger. In addition Budget Statistics are maintained. It is 13 years old, outmoded and repairs are costly. A modern machine would permit more work to be done.

Sheet 19, Line 26. Portable Oxy-Acetylene Cutting Unit.

This equipment is needed primarily for cutting free the corroded duriron couplings and flanged fittings on chlorine solution lines and headers while making emergency repairs, replacements or changes at any of our many chlorination stations.

Sheet 19, Line 27. Hypochlorinator.

A portable hypochlorinator is needed for temporary installation at some of our small tanks or reservoirs to combat occasional bird or air-borne contamination in order that our water will comply with drinking water standards at all times.

Sheet 19, Line 28. Electric Grinder with Buffer Attachment.

This equipment is needed for installation at the Tesla Chlorination Station permitting the operator to clean and repair chlorine valves and demountable chlorination equipment parts. This will permit the operator to perform this work while on duty. Otherwise, the valves and parts must be brought to Millbrae for cleaning and repair by other personnel.

Sheet 19, Line 29. Automatic Chlorination Unit.

This equipment is needed for the College Hill Chlorination Station and would be controlled by an existing flow meter. The present equipment, which is 22 to 25 years old, is program controlled and because of the wide variation in flows, overdosage occurs at times causing bad taste resulting in complaints. The old equipment should be retained and used as standby equipment at another station.

Sheet 19, Line 30. Thermocouple Potentiometer.

A field model thermocouple potentiometer is needed for temperature measurements throughout the depths of our storage and impounding reservoirs. At present the measurements can only be made by use of a maximum-minimum thermometer, which method is inaccurate and time-consuming. The information will show the depth at which stratification takes place, which in turn is an index of the quality of water at the various levels in the reservoir.

Sheet 19, Line 31. Magnetic Stirring Apparatus.

This apparatus is required for agitating chemical solutions in closed systems to insure complete reactions and insure reproducible results.

CONTROLLER'S FORM No. 1155

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 402.400.09
26 24
66

Line	Class Number or Code	Class Title or Description						Line
1		EQUIPMENT (Continued)	21,459	21,459	21,459	13,086	13086.	1
2								2
3								3
4	422	New- Milling Machine	800	800	800	800	800	4
5	422	New- Three Bench Drill Presses	400	400	400	400	400	5
6	422	New- Bench Grinder	75	75	75	75	75	6
7	422	New- Vertical Sander	250	250	250	250	250	7
8	422	New- Electric Drill	65	65	65	65	65	8
9	422	New- Portable Sander & Grinder	100	100	100	100	100	9
10	422	Replace- One Lathe Chuck	174	174	174	174	174	10
11	422	Replace- Taper Taps- Dies & Collets	69	69	69	69	69	11
12	424	New- Set Wheel Aligning Gauges	150	150	150	150	150	12
13	424	New- Two Floor Jacks	350	350	350	350	350	13
14	424	Replace- Gasoline Pump	420	420	420	420	420	14
15								15
16	426	New- Sanstorm Blasting Machine	200	200	200	200	200	16
17	428	New- Six Acetylene Tanks	120	120	120	120	120	17
18	428	New- Twelve Gas Engines	10,000	10,000	10,000	6,000	6000	18
19	428	New- Eight Clay Diggers	2,000	2,000	2,000	1,000	1000	19
20	428	New- Paving Breakers	800	800	800	800	800	20
21	428	New- Six Rock Drills	4,500	4,500	4,500	4,500	4500	21
22	428	New- Union Melt Welder	2,300	2,300	2,300	2,300	2300	
23	428	New- Two Clay Diggers	500	500	500	0	0	
24	428	New- Power Tapping Machine	2,550	2,550	2,550	2,550	2550	24
25	428	New- Jackhammer Rock Drill	490	490	490	0	0	25
26	428	Replace- Two Paving Breakers	798	798	798	798	798	26
27	428	Replace- Leak Detector	474	474	474	474	474	27
28	428	Replace- Boom Log Chains, Cable	699	699	699	699	699	28
29								29
30								30
31	442	Replace- Butane Gas Furnace	349	349	349	349	349	31
32	442	Replace- Electric Water Heater	79	79	79	79	79	32
33	444	New- Four Generators	1,200	1,200	1,200	1,200	1200	33
34	444	New- Two Leak Pumps	500	500	500	0	0	34
35		FORWARD	51,870	51,870	51,870	37,008	37008	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

SAN FRANCISCO WATER DEPARTMENT
EXPLANATION SHEET #20
1954-55 BUDGET
DETAIL OF EQUIPMENT

1 Year Acquired	2 Age Years	3 Deprn. Reserve	4 Orig. Cost	5 Description	6 Salvage	7 Total Cost	8 Dept. Request	9 Ref.	10 Reason
		$4,936	$5,671	FORWARD	$ 532	$21,990	$21,458		
				New - Milling Machine		800	800	20-4	CDD Needed to maintain present and future work load.
				New - Three Bench Drill Presses		400	400	20-5	CDD do-
				New - Bench Grinder		75	75	20-6	CDD do-
				New - Vertical Sander		250	250	20-7	CDD do-
				New - Electric Drill		65	65	20-8	CDD do-
				New - Portable Sander and Grinder		100	100	20-9	COD do-
1937	17	-	1	Replace - One Lathe Chuck	1	175	174	20-10	CDD Worn out beyond repair.
1937	17	-	1	Replace - Taper Taps - Dies & Collets	1	70	69	20-11	ALA. do-
				New - Wheel Aligning Gauges		150	150	20-12	CDD Needed to maintain present and future work load.
				New -Two floor Jacks		350	350	20-13	COD do-
1937	17	165	165	Replace - Gasoline Pump	5	425	420	20-14	PEN. Present pump obsolete; tank mounted so it must be filled with bucket.
				New - Sanstorm Blasting Machine		200	200	20-16	PEN. For spot painting, pipe, castings, etc., saves labor.
				New - Six Acetylene Tanks		120	120	20-17	COD Needed to make full use of present equipment.
				New - Twelve Gas Engines		10,000	10,000	20-18	CDD See explanation A below.
				New - Eight clay Diggers		2,000	2,000	20-19	COD Needed to make full use of present equipment.
				New - Two Paving Breakers		800	800	20-20	COD Needed to make full use of present equipment
				New - Six Rock Drills		4,500	4,500	20-21	CDD Present method of cutting payment is slow and costly.
				New - Union Melt Welder		2,300	2,300	20-22	CDD Present method of hand-welding is slow and costly.
				New - Two clay Diggers		500	500	20-23	PEN. See explanation B below.
				New - Power Tapping Machine		2,550	2,550	20-24	PEN. " " C "
				New - Jackhammer Rock Drill		490	490	20-25	ALA. For use on roads, etc.
1930	24	-	2	Replace - Two Paving Breakers	2	800	798	20-26	CDD. Worn out and beyond repair.
1937	17	298	298	Replace - Leak Detector	1	475	474	20-27	PEN. Old one is inaccurate through usage and worn parts.
1937	17	577	577	Replace - Boom logs, chains, cables	1	700	699	20-28	PEN. Condemned by State Dam Inspector.
1937	17	-	1	Replace - Butane Gas Furnace	1	350	349	20-31	PEN. Present wood and coal furnace burned out at Sawyer Camp.
1937	17	-	1	Replace- Electric Water Heater	1	80	79	20-32	PEN. Water is heated from coils in wood and coal stove-unsatisfactory.
				New - Four Generators		1,200	1,200	20-33	CDD Needed to furnish proper illumination for night work.
				New - Two Leak Pumps		500	500	20-34	CDD Needed to maintain present and future work load.
		5,976	6,717	FORWARD	545	52,415	51,870		

A - The present small compressors, which are mounted on the various main pipe and service trucks, are driven by the car engine. This type of drive has proven extremely unsatisfactory. By the installation of these engines, an independent drive will be established. There are still 6 compressors in stock which are not mounted in the trucks.

B - We have two compressors in operation and only equipment for the use of one at a time. Frequently both compressors are required at the same time.

C - The Water Department has no machine for tapping large mains up to 12" in diameter. Large services are becoming frequent for distribution to municipalities and water companies from our transmission mains.

CONTROLLER'S FORM No. 1130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division SAN FRANCISCO WATER DEPARTMENT Appropriation Number 466.400.00 Sheet Number 21 of 24 Sheets Index Number 66

1		EQUIPMENT (Continued)	51,870	51,870	51,870	37,008	37008
2	444	New - One Centrifugal Pump	180	180	180	180	180
3	444	Replace - One Air Compressor	5,000	5,000	5,000	5,000	5000
4							
5	446	New-Mobile Radio	4,700	4,700	4,700	4,700	4700
6	454	Replace - Tilt Bed Trailer	3,500	3,500	3,500	3,500	3500
7							
8	456	New - One Air Compressor	15,000	15,000	15,000	15,000	15000
9	456	New - One Air Compressor	5,000	5,000	5,000	0	0
10	456	New - One Fork Lift	3,500	3,500	3,500	3,500	3500
11	456	New - One Dump Truck	4,000	4,000	4,000	0	0
12	456	New - One Cement Mixer	375	375	375	375	375
13	456	New - Three 1½-Ton Trucks	6,000	6,000	6,000	0	0
14	456	Replace - Buick Sedan #146	2,375	2,375	2,375	2,375	2375
15	456	Replace- Ford Dump Truck #12	3,875	3,875	3,875	3,875	3875
16	456	Replace - Ford Truck #149	1,775	1,775	1,775	1,775	1775
17	456	Replace- Ford Truck #77	1,775	1,775	1,775	1,775	1775
18	456	Replace-Buick Sedan #31	2,250	2,250	2,250	0	0
19	456	Replace-Ford Coupe #7	1,875	1,875	1,875	1,875	1875
20	456	Replace - Ford Coupe #27	1,875	1,875	1,875	1,875	1875
21	456	Replace - Ford Coupe #33	1,875	1,875	1,875	0	0
22	456	Replace- Ford Coupe #61	1,875	1,875	1,875	1,875	1875
23	456	Replace- Ford Coupe #107	1,875	1,875	1,875	0	0
24	456	Replace-Dodge Coupe #122	1,875	1,875	1,875	1,875	1875
25	456	Replace-Ford Truck #3	1,875	1,875	1,875	0	0
26	456	Replace- Ford Truck #37	1,875	1,875	1,875	0	0
27	456	Replace- Ford Truck #143	1,875	1,875	1,875	0	0
28	456	Replace- Ford Pickup #25	1,775	1,775	1,775	1,775	1775
29	456	Replace- Ford Pickup #86	1,775	1,775	1,775	0	0
30	456	Replace- Ford Coupe #41	1,875	1,875	1,875	0	0
31	456	Replace- Ford Station Wagon #124	1,775	1,775	1,775	1,775	1775
32	456	Replace-Ford Coupe #74	1,875	1,875	1,875	1,875	1875
33							
34							
35		FORWARD	137,125	137,125	137,125	91,988	91988

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

SAN FRANCISCO WATER DEPARTMENT
EXPLANATION SHEET #21
1954-55 BUDGET
DETAIL OF EQUIPMENT

1 Year Acquired	2 Age Years	3 Depr'n Reserve	4 Orig. Cost	5 Description	6 Salvage	7 Total Cost	8 Dept. Request	9 Ref.	10 Reason	
		$ 5,976	$6,717	FORWARD	$ 545	$52,415	$51,870			
				New - Centrifugal Pump		180	180	21-2	PEN.	A small pump is needed for one-man handling
			1,500	Replace - Air Compressors	-	5,000	5,000	21-3	CDD	Acquired from Spring Valley, 24 years old.
				New - Mobile Radio		4,700	4,700	21-5	PEN.	See explanation A below
1933	21	1,026	1,080	Replace - Tilt-Bed Trailer		3,500	3,500	21-6	PEN.	do- B "
				New-One Air Compressor		15,000	15,000	21-8	CDD	Needed to maintain present and future work load.
				New - One Air Compressor		5,000	5,000	21-9	CDD	do-
				New - one Fork Lift		3,500	3,500	21-10	CDD	do-
				New - Dump Truck		4,000	4,000	21-11	CDD	do-
				New - Cement Mixer		375	375	21-12	CDD	do-
				New - Three 1½ Ton Trucks		6,000	6,000	21-13	CDD	Needed to eliminate expense of driving large trucks, where small are adequate.	
1942	12	1,718	1,809	Replace - Buick Sedan #146	125	2,500	2,375	21-14	CDD	Maintenance costs out of line	Mileage 56,262
1941	13	939	989	Replace - Ford Dump Truck #12	125	4,000	3,875	21-15	CDD	Repair parts not available- trucks obsolete	" 85,980
1947	7	1,009	1,062	Replace- Ford Truck #149	125	1,900	1,775	21-16	CDD	Pickup in poor condition - should be replaced.	" 114,903
1941	13	634	667	Replace - Ford Truck #77	125	1,900	1,775	21-17	CDD	do-	" 98,724
1950	4	2,206	2,322	Replace - Buick Sedan #31	250	2,500	2,250	21-18	ALA.	For Superintendent of Alameda Division	" 77,485
1947	7	1,261	1,328	Replace - Ford Coupe #7	125	2,000	1,875	21-19	W.S.	Cost of repairs out of line.	" 94,506
1942	12	946	996	Replace - Ford Coupe #27	125	2,000	1,875	21-20	W.S.	do-	" 91,205
1942	12	1,208	1,272	Replace - Ford Coupe #33	125	2,000	1,875	21-21	W.S.	do-	" 60,045
1942	12	946	996	Replace - Ford Coupe #61	125	2,000	1,875	21-22	W.S.	do-	" 79,442
1947	7	1,261	1,328	Replace - Ford Coupe #107	125	2,000	1,875	21-23	W.S.	do-	" 87,246
1940	14	878	924	Replace - Dodge Coupe #122	125	2,000	1,875	21-24	W.S.	do-	" 73,599
1942	12	1,344	1,768	Replace - Ford Truck #3	125	2,000	1,875	21-25	CDD	do-	" 56,818
1940	14	784	826	Replace - FordTruck #37	125	2,000	1,875	21-26	CDD	do-	" 61,408
1942	12	1,330	1,400	Replace - Ford Truck #143	125	2,000	1,875	21-27	CDD	do-	" 36,145
1942	12	961	1,012	Replace - Ford Pickup #25	125	1,900	1,775	21-28	CDD	do-	" 91,069
1942	12	990	1,042	Replace - Ford Pickup #96	125	1,900	1,775	21-29	CDD	do-	" 86,786
1942	12	1,272	1,339	Replace - Ford Coupe #41	125	2,000	1,875	21-30	CDD	do-	" 37,695
1942	12	1,149	1,210	Replace - Ford Station Wagon #124	125	1,900	1,775	21-31	PEN.	do-	" 80,419
1942	12	946	996	Replace - Ford Coupe #74	125	2,000	1,875	21-32	CDD	do-	" 99,355
		28,784	32,583	FORWARD	3,045	140,170	137,125			

A. To give quick communication between certain cars and headquarters. Pacific Gas & Electric Company has recently installed 1000 mobile units and found that work performed by one man has increased to 1.4. Board of Public Works in San Francisco has installed 30 mobile units. It has been reported to us that Civilian Defense agencies on state and national level are going to make available additional monies for purchase of communication equipment to be used in Civilian Defense. Under this setup the City would pay 50% and the State or Federal agency 50%. Title would remain with the City. Time element in our trouble is very important, especially with large breaks in mains. Damage often costly. Passed by Public Utilities Commission last year.

B. For hauling tractors and disk harrows along public highways to various parts of the Peninsula. Our present trailer is in poor condition, having been in use 21 years; frame bent, solid tires (can only be used on account of age) and has no brakes.

LLS9

CONTROLLER'S FORM No. 1359

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Bureau or Division SAN FRANCISCO WATER DEPARTMENT — Appropriation Number 466.400.00 — Sheet Number 22 of 24 Sheets — Index Number 66

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Supplemental Appropriations or Modifications Amount (Dollars Only)	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Estimate Amount (Dollars Only)	Comparison of Request with 1953-54 Budget Increase (+) or Decrease (-) Amount	Recommended by Other Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount
1								EQUIPMENT - FORWARD	137,125	137,125	137,125	91,988	91988
2													
3							464	New - One Power Saw	800	800	800	800	800
4							464	New - Electric Hedge Trimmer	45	45	45	45	45
5							464	New - Gas Chain Saw	400	400	400	0	0
6							464	New - Gasoline Chain Saw	350	350	350	0	0
7							464	New - Spring Tooth Harrow	200	200	200	200	200
8							464	Replace - Power Lawn Mower	164	164	164	164	164
9							464	Replace-Electric Hedge Trimmer	47	47	47	47	47
10													
11							472	Replace - Fire Extinguishers	147	147	147	147	147
12								TOTAL EQUIPMENT	139,278	139,278	139,278	93,391	93391
13													
14													
15	34,909	60,000	500	18,684	39,135	57,819		Prior Year - See Sheet 18		-60,000			
16								1954-55 Budget	139,278		139,278	93,391	93391
17	34,909	60,000	500	18,684	39,135	57,819		TOTAL	139,278	79,278	139,278	93,391	93391
18													
19													
20													
21													
22													
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35													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

SAN FRANCISCO WATER DEPARTMENT

EXPLANATION SHEET #22

1954-55 BUDGET
DETAIL OF EQUIPMENT
1190

INDEX 66

1 Year Acquired	2 Age Years	3 Deprn. Reserve	4 Orig. Cost	5 Description	6 Salvage	7 Total Cost	8 Dept. Request	9 Ref.	10 Reason
		$28,784	$32,583	FORWARD	$ 3,045	$140,170	$137,125		
				New- Power Saw		800	800	21-3	PEN. See Explanation A below.
				New- Electric Hedge Trimmer		45	45	21-4	ALA. Needed for trimming hedges.
				New- Gas Chain Saw		400	400	21-5	ALA. Needed for cutting trees.
				New- Gasoline Chain Saw.		350	350	21-6	AGL. Clear land, work in creek, prune orchard.
				New- Spring Tooth Harrow		200	200	21-7	AGL. Need for Orchard Cultivation.
1937	17	21	21	Replace - Power lawn mower	1	165	164	21-8	PEN. Present Philadelphia mower is obsolete - parts not obtainable.
1930	24	1	1	Replace - Electric Hedge Trimmer	1	48	47	21-9	PEN. Present Trimmer too light and damaged beyond repair.
1937	17	3	3	Replace - Fire Extinguisher	3	150	147	21-11	FUR. See Explanation B below.
		28,809	32,608	TOTAL EQUIPMENT	3,050	142,328	139,278	21-12	

A. Approximately 100,000 board feet of lumber used every year. Most of this material is hand-cut when needed to meet requirements, or sent out to local mill for ripping.

B. Fire Extinguishers. Three of our war surplus fire extinguishers should be replaced now. These extinguishers were manufactured for a short life and the manufacturer informs us that they cannot be repaired.

SAN FRANCISCO WATER DEPARTMENT

EXPLANATION SHEET #23 of 24

1954-1955 BUDGET WORK PROGRAM

(6) Agricultural Division

Staff			Description	Amount
B-408	Gen'l Clerk-Steno.	1	Permanent Salaries	$24,415
O-51	Sub-Foreman Farmer	1	Overtime	749
O-52	Farmer	1	Permanent Wages	10,014
V-30	Asst. Supt. Agriculture	1	Harvesting Walnuts	10,000
V-40	Supt. Agriculture	1	Contractual Service	700
			Mtce. & Rep. Auto Equipment	2,000
J-4	Laborers		Material & Supplies	5,000
		2	Fire Insurance	500
			Pension-Retirement	3,731
	Total	7		$57,108

The Superintendent and General Clerk-Stenographer maintain headquarters at 425 Mason Street and are responsible for leasing of approximately 35,340 acres of Water Department lands. The Superintendent also spends some time in the Sunol District, advising and consulting with the Asst. Superintendent regarding the care of properties under lease and cultivating the walnut orchard, harvesting the walnut crop and other related duties. This division has, since the City took over in 1930, always shown a profit as a result of its operation, and for the past three years has earned an average net income of $208,100.00.

(7) Water Sales Division

Staff			Description	Amount
B-68	Chief Clerk	2	Permanent Salaries	$545,604
B210	Office Assistant	2	Allowance for Overtime	500
B222	General Clerk	33	Allowance for Sick Leave	2,400
B222	General Clerk (P.T.)	5	Temporary Salaries	8,970
B228	Senior Clerk	7	Vacation Relief	13,000
B234	Head Clerk	8	Contractual Service	3,500
B247	Meter Reader	15	Mtce. & Rep., Auto Equipment	10,300
B302	Addressing Machine Operator	3	Postage	22,000
B311	Bkkpg. Mach. Oper.	11	Material & Supplies	15,000
B312	Sr. " " "	1	Bank Collections	19,000
B408	Gen'l Clerk-Steno.	5	Pensions-Retirement	57,914
B512	Gen'l Clerk-Typist	8	Rent - Ferry Bldg.	3,960
M418	Asst. Cons. Compl. Investigator	1		
M420	Cons. Compl. Inv.	1		
U-54	Special Collector	6		
U-80	Asst. Mgr. Water Sales	1		
U-88	Manager, Water Sales	1		
U122	Cons. Serviceman	8		
U124	Special Complaint Insp.	1		
U125	Hoseman- Ships and Docks	2		
U127	Water Service Insp.	8		
U128	Chief Water " "	1		
	Total	130		$702,148

This Division is responsible for taking applications for water service, reading meters, preparing, delivering and collection of water bills and other matters with which the general public is concerned. The work is distributed to six sub-divisions, headed by a supervisor, enumerated as follows:

General, Service and Supply, Consumers' Premises,

Consumers' Accounts, Collections, and Dock and

Shipping.

(1) Executive

Staff			Description	Amount
B408	Gen. Clerk-Steno.	1	Permanent Salaries	$37,284
01	Chauffeur	1	Overtime	600
U42	Asst. Gen. Mgr. and Chief Engr.	1	Allowance for Holidays	75
U44	Gen. Mgr. and Chief Engineer	1	Contractual Serv.	500
			Mtce. & Repair of Auto Equipment	1,000
			Material & Supplies	1,000
			Pension-Retirement	4,026
	Total	4		$44,485

The function of this group of employees is to administer the affairs of this department.

(2) Accounting and Financial

Staff			Description	Amount
B4	Bookkeeper	3	Permanent Salaries	$70,345
B6	Sr. Bookkeeper	1	Vacation Relief	1,750
B10	Accountant	1	Overtime	800
B14	Sr. Accountant	1	Temporary Salaries	840
B210	Office Ass't	1	Contractual Service	3,512
B222	Gen'l Clerk	1	Material and Supplies	4,000
B228	Senior Clerk	1	Pension - Retirement	7,545
B308a	Calc. Mach. Oper.	2		
B311	Bkkpg. " "	1		
B408	Gen'l Clerk-Steno.	2		
B512	Gen'l Clerk-Typist	2		
	Total	16		$88,792

Maintains all accounting records of the department, both proprietary and funding. This division is charged with the responsibility of preparing all types of financial statements, annual budget, and other functions.

(12) General and Miscellaneous

Staff		Description	Amount
Fixed Charges		Injuries and Damages	$10,000
		Fidelity Insurance	550
		Compensation Insurance	7,600
		Automobile Insurance	13,500
		Other Insurance	5,350
		Membership Dues	185
		Taxes (Outside Counties)	605,000
		Services - P. U. C.	89,259
		" - Controller	4,000
		Purchaser	10,000
Total	-0-		$745,444

The above group of accounts are in effect "Fixed Charges" and are handled by the Accounting Division as bills or claims are filed.

(3) Purification Division

Staff			Description	Amount
B408	Gen. Clerk-Steno.	1	Permanent Salaries	$55,292
C104	Janitor - P.T.	1	Overtime	540
P401A	Junior Engineer	2	Contractual Service	1,000
P404A	Asst. Engr. I, Civil	1	Maintenance & Repair Auto Equipment	4,200
P406A	Asst. Engr. II, Civil	1	Materials and Supplies	3,600
P410A	Engineer, Civil	1	Pension - Retirement	5,921
L 52	Bacteriological Laboratory Ass't	1	Chemicals	77,240
L130	Water Chemist	2		
L132	Senior Water Chemist	1		
	Total	11		$147,793

This division is responsible for the purification and sanitary protection of the water supply. Allowable bacteriological standard set by the United States Public Health Service for drinking water purity must be maintained. Analytical work in the field of water chemistry, bacteriology and biology is a requisite.

(4) Engineering Division

Staff			Description	Amount
B327	Photostat Operator	1	Permanent Salaries	$81,210
B330	Photographer	1	Contractual Service	3,214
B408	Gen'l Clerk-Steno.	1	Mtce. & Repair, Auto Equipment	1,500
B512	Gen'l Clerk-Typist	2	Material and Supplies	6,000
F100	Junior Draftsman	1	Pension - Retirement	8,612
F102a	Draftsman (Civil)	1		
F104a	Sr. Drftsman (Civil) PUC	5		
P404A	Asst. Engr. I (Civil)	2		
P406a	Asst. Engr. (Civil)	5		
P410a	Engineer (Civil)	2		
P410B	Engineer, Mechanical	1		
P412a	Sr. Engineer (Civil)	2		
P604	Surveyor's Field Asst.	1		
P606	Instrument Men	1		
	Total	26		$100,536

The twenty-six permanent employees in this group constitute what is considered a minimum staff to prepare plans and specifications and furnish field inspection for normal additions and betterments, and for replacement of existing structures. It is also concerned with making studies of future water needs. It is nucleus of a crew to which are added additional help when major projects are under way.

(5) House Service

Staff			Description	Amount
B454	Telephone Operator	5	Permanent Salaries	$50,099
C 52	Elevator Operator	1	Sick Leave	400
C104	Janitor	6	Allowance for Holidays	341
C107	Working Foreman Janitor	1	Allowance for Holidays	
			Vacation Relief	1,750
I122	House Mother	1	Contractual Service	5,000
			Telephone Service	21,000
			Light, Heat & Power	6,000
			Material & Supplies	1,600
			Pension - Retirement	5,349
			Alterations to Building	1,050
	Total	14		$92,589

The five permanent Telephone Operators will enable the department to maintain a 24-hour telephone service in the Water Department. The foreman Janitor, together with six Janitors, is the minimum crew necessary to furnish janitorial service for the seven floors, pent house and basement of the Water Department Building. The Elevator Operator and House Mother are added requirements.

SAN FRANCISCO WATER DEPARTMENT

EXPLANATION SHEET #23A of 24

1954-1955 BUDGET WORK PROGRAM

(8) City Distribution Division

Staff		
B222	General Clerk	1
B228	Senior Clerk	1
B234	Head Clerk	1
B408	Gen'l Clerk-Steno.	1
B512	Gen'l Clerk-Typist	4
P100	Jr. Draftsman	1
P102e	Draftsman, Civil	2
P202	Insp. P.W.Constr.	1
P401e	Jr. Engr. Civil	3
P401B	Jr. Engr. Mech.	1
P406a	Asst. Engr. Civil	1
M270	Superintendent Mach.Shop & Equip.	1
0 58	Gardener	11
060.1	Foreman Gardener	1
0166.1	Jr. Oper. Engr.	9
0168.1	Oper. Engineer	5
0172	Chief Oper. Engr.	1
U130	Reservoir Keeper	2
	Supervising Gen'l Foreman	1
U136	General Foreman S. & M.	1
U140	Gen.Frmn.Main Pipes	1
U142	Asst. Supt. C.D.D.	1
U144	Sup't C.D.D.	1
Total Permanent Salaries		52
PER DIEM		
A154	Carpenter	2
A156	Pattern Maker	1
J 4	Laborer	38
J66	Garageman	2
M54	Auto Machinist	7
M252	Machinist Helper	1
M254	Machinist	7
M265	Motor Repairman	3
M266	Foreman Motor Repairman	1
0 1	Chauffeur	2
0152	Hoist Oper. Engr.	1
U108	Compressor Oper.	4
U112	Pipe Caulker	12
U113	Pipe Welder	1
U114	Main Pipe Foreman	6
U115	Special Pipe Fabricator	1
U116	Serviceman	18
U118	Serviceman's Ass't	16
U120	Gate Man	10
	Total Wage Group	133
	GRAND TOTAL	185

Description	Amount
Permanent Salaries	$252,442
Allow. for Overtime	6,646
Allow.for Holidays	3,545
Allow.for Sick Leave P.S.	400
Vacation	5,400
Wages	429,354
Contractual Service - Paving	39,250
Contractual Service - Other	5,340
Mtce. & Repair of Auto Equipment	24,000
Gas & Electricity	132,600
Materials & Supplies	101,800
Street Opening Permits	4,850
Pensions-Retirement	82,198
Mtce. & Repair Transmission and Distribution	50,000
Contractual Service Operative Property - Machine Shop only	30,632
	$1,168,457

This division is responsible for the operation, maintenance and repairs of the properties which have to do with the transmission and distribution of water within the city limits. Some of the major items are: Operation and Maintenance of Pumps, Repairs and Maintenance of Transmission Mains, Reservoirs, Distribution Mains, Services and Meters. In addition, work is performed where capital outlay is involved such as installation of meters and services, main extensions when less than $2,000. and major work in instances where the department is low bidder. Work is also performed for other Utilities and other City Departments.

(9) Peninsula Division

Staff		
B228	Senior Clerk	1
B354	Gen. Storekeeper	1
B408	Gen. Clerk-Steno.	1
B454	Telephone Oper.	1
B454	Tel. Oper. (P.T.)	1
C152	Watchman	3
0 58	Gardener	2
060.1	Foreman Gardener	1
0166.1	Jr. Oper. Engr.	4
0168.1	Oper. Engineer	2
U130	Res'v'r Keeper	4
U212	Ranger	3
U228	Meterman, Country	1
U227	Gen'l Mtce. Foreman	1
U230	Mtce. Foreman	3
U236	Asst. Supt. - Peninsula Div.	1
U246	Supt., Pen. Div.	1
Total Permanent Salaries		31
PER DIEM		
A154	Carpenter	2
A354	Painter	1
A404	Plumber	1
E354	Lineman	1
J 4	Laborer	44
J66	Garageman	1
M54	Auto Machinist	2
U116	Serviceman	1
U118	Serv. Ass't	1
0152	Hoist Engineer	1
Total Wage Group		55
	GRAND TOTAL	86

Description	Amount
Permanent Salaries	$144,268
Allow. for Overtime	2,316
" " Holidays	2,731
Temp. Salaries-Sick Leave	400
Temporary Salaries-Vacations	1,725
Wages	225,192
Contractual Services-Other	7,532
Mtce. and Repair of Auto Equipment	19,000
Use of Employees' Cars	875
Electricity	125,000
Materials & Supplies	46,000
Pensions- Retirement	41,333
	$ 616,372

This division is responsible for the operation, maintenance and repairs of the property which have to do with the storage and transmission of water in the Peninsula Division. Some of the major items are: Operation and Maintenance of Pumps, Repairs and Maintenance of Storage Reservoirs, Transmission Mains and other facilities. It also reads the meters from the County Line to Sunol. These meters are off the transmission pipe lines.

(11) Rock River Lime Plant

Electricity	$ 1,000
Lime	12,760
Total	$ 13,760

This plant will be operated by the Hetch Hetchy Water Supply, the Water Department to furnish chemicals and electricity.

(10) Alameda System

Staff		
B408	Gen. Clerk-Steno	1
B512	Gen. Clerk-Typist	1
C102	Janitress (P.T.)	1
0 58	Gardener	1
0166.1	Jr. Oper. Engr. (P.T.)	1
U130	Reservoir Keeper	1
U212	Ranger	2
U227	Gen. Mtce. Foreman	1
U230	Mtce. Foreman	1
U231	Asst. Sup't - Alameda Division	1
U232	Superintendent - Alameda Division	1
Total Permanent Salaries		12
PER DIEM		
J 4	Laborer	11
	GRAND TOTAL	23

Description	Amount
Permanent Salaries	$51,170
Allow. for Holidays	308
Allow. for Overtime	50
Temporary Salaries-Sick Leave	250
Temporary Salaries-Vacations	325
Temporary Salaries-Irvington Pump	3,000
Wages	42,420
Contractual Services	2,060
Use of Empl. Cars	775
Electricity	20,000
Materials & Supplies	10,000
Pensions & Retirement	9,963
Rents	140
Mtce. and Repair of Auto. Equipment	10,000
	$150,461

This Division is responsible for the operation, maintenance and repair of facilities in the Alameda Division. The facilities are: Calaveras Reservoir, Sunol Filter Beds, Pleasanton Wells Supply Lines, and other miscellaneous structures.

RECAPITULATION

Section or Division	No. Employees	Estimated Expenditures
(1) Executive	4	$ 44,485
(2) Accounting & Financial	16	89,792
(3) Purification	11	147,793
(4) Engineering Division	26	100,536
(5) House Service	14	92,589
(6) Agricultural Division	7	57,108
(7) Water Sales Division	130	702,148
(8) City Distribution Div'n	185	1,168,457
(9) Peninsula Division	86	616,372
(10) Alameda System	23	150,461
(11) Rock River Lime Plant	0	13,760
(12) General & Miscellaneous	0	745,444
Total Operating & Maint. Budget Sheet 1 Line 35	502	$3,927,945

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: 466.913.00
Sheet Number: 24 of 24
66

Line No.	Actual Expenditures (Dollars Only)	Budget Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Transfers	Rate	Forward Prior Year	Actual First Months (Dollars Only)	Probable Last Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase (+) Decrease (-) Items	Amount	Number of Employees	Rate	Amount (Dollars Only)	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	
1														RECONSTRUCTION AND REPLACEMENTS															1
2									64,384	492	90,361	90,853	66. 925	UNALLOCATED			35,000		35,000			35,000			35,000			0	2
3					1,500						1,500	1,500	.913-1	RESURFACE ROAD AND PARKING AREA-CRYSTAL SPRINGS PUMPS					-1,500										3
4					11,000						11,000	11,000	.913-3	REPLACE SPILLWAY, STONE DAM TUNNEL NO. 1					-11,000										4
5					50,000						50,000	50,000	.913-4	REPLACE TRESTLE BENTS - NILES IRVINGTON PIPELINE					-50,000										5
6					6,600						6,600	6,600	-913-5	REPLACE SWITCHBOARD, ETC., MASON ST.					-6,600										6
7					5,000						5,000	5,000	.913-6	RECONSTRUCT LIGHTING SYSTEM, FIRST FLOOR					-5,000										7
8	35,885								60,439	12,519	47,920	60,439	.932	CRYSTAL SPR. 44" P/L(PORTION 07)															8
9					340,000						340,000	340,000	.933	BY-PASS GUADALUPE TRESTLE					-340,000										9
10									670,000	6,683	663,317	670,000	.933-1	REPLACE 7,200' OF CRYSTAL SPRINGS 44" P/L BET. CRYSTAL SPR.& MILLBRAE															10
11					45,000					16,295	28,705	45,000	.935	RENEW SERVICES AND ABANDON OLD			50,000		5,000			50,000			32,000			32000	11
12	6,594								23,455	0	0	0	.940	RELOCATE MAINS AND SERVICES (BROADWAY TUNNEL)															12
13									1,029		1,029	1,029	.941	SURFACING ACCESS ROADS TO WATER TREATMENT PLANTS															13
14	35,690								14,311	11,295		11,295	.942	NILES RESERVOIR ROOF AND FENCE															14
15	17,606								10,004	10,004	0	10,004	.946	REPLACE OBSOLETE MATERIALS			10,000		10,000			10,000			10,000			10000	15
16	18,957				15,000		-7,134		17,439	16,078	9,223	25,301	.949.05	RELOCATE AND REALIGN MAINS, VARIOUS LOCATIONS			20,000		5,000			20,000			20,000			20000	16
17	17,340				15,000		-7,134		39,699	22,154	25,411	47,565	.949.06	RELOCATE AND REALIGN SERVICES, VARIOUS LOCATIONS			15,000					15,000			15,000			15000	17
18	15,938								4,062	262	3,800	4,062	.949.07	FURNISH AND INSTALL GATE VALVES, PENINSULA P/L															18
19														PLEASANTON WELL SUPPLY			20,000		20,000			20,000			20,000			20000	19
20	6,145												949.09	RELOCATE 8" & 12" MAINS IN OCEAN AVENUE															20
21	980												936	RECONSTRUCT COLLEGE HILL CHLORINATOR STATION															21
22														SPRINKLER SERVICE IN BASEMENT, MASON ST. BLDG.			2,000		2,000			2,000			2,000			2000	22
23														RECONSTRUCT AND/OR REPAIR WINDOW SASH, MASON ST.BLDG.			8,400		8,400			8,400			8,400			8400	23
24																													24
25														RECONSTRUCT ELECTRIC CIRCUITS AND FEEDERS ON FIRST FLOOR, MASON STREET BUILDING			6,500		6,500			6,500			6,500			6500	25
26														REPLACE LIGHTING SYSTEM-PORTION OF ON 6TH FLOOR, MASON ST. BLDG.			2,000		2,000			2,000			2,000			2000	26
27							-15,714				-15,714	-15,714		CONSTRUCTION LABOR COST															27
28	155,135				489,100		-29,982		904,816	95,782	1268,152	1363,934					168,900		-320,200			168,900			150,900			115900 B	28
29														TRANSFER OUT															29
30					-14,294									466.110.00 ENGR. Sh. 4 L-18			-14,500		206			14,500			14,500			14500	30
31					12,900									466.130.00 WAGES Sh. 7 L-32			-36,500		23,600			36,500			36,500			36500	31
32														466.130.00 MACH.SHOP.Sh.8 L28			-2,000		2,000			2,000			0			0	32
33					-2,788									466,860.00 PEN.& RET.Sh.17 L22			-5,620		2,832			5,620			5,620			5620	33
34					29,982		27,922							SUB-TOTAL			58,620		28,638			58,620			56,620			56620	34
35	155,135				459,118		2,060		904,816	95,782	1268,152	1363,934		TOTAL - NET			110,280		-248,833			110,280			94,280			59280	35

B. - See Explanation Sheet for detail.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

Sheet 2, Line 4

Provision for Replacement and Reconstruction - Decrease $320,200

Sh.	Line	Code 66	Description	Proposed Budget 1954-55	Budget 1953-54	Increase or -Decrease
24	2	925	Unallocated	$ 35,000	$	$ 35,000
24	3	913-1	Resurface Road and Parking Area-Crystal Springs Pumps		1,500	-1,500
24	4	913-3	Replace Spillway-Stone Dam Tunnel No. 1		11,000	-11,000
24	5	913-4	Replace Trestle Bonte- Niles-Irvington Pipe Line		50,000	-50,000
24	6	913-5	Replace Switchboard, etc., 425 Mason Street		6,600	- 6,600
24	7	913-6	Reconstruct Lighting System, First Floor		5,000	- 5,000
24	9	933	By-pass Guadalupe Trestle		340,000	-340,000
24	11	935	Renew Services and Abandon Old	50,000	45,000	5,000
24	15	946	Replace Obsolete Material	10,000		10,000
24	16	949-5	Relocate and Realign Mains-Various Locations	20,000	15,000	5,000
24	17	949-6	Relocate and Realign Services-Various Locations	15,000	15,000	
24	19		Pleasanton Well-Supply	20,000		20,000
24	22		Sprinkler Service in Basement, 425 Mason Street	2,000		2,000
24	23		Reconstruct and/or Repair Window Sash, 425 Mason St.	8,400		8,400
24	25		Reconstruct Electric Circuits & Feeders on First Floor, 425 Mason Street Building	6,500		6,500
24	26		Replace Lighting System, Portion of 6th Floor, 425 Mason Street	2,000		2,000
				$168,900	$ 489,100	$-320,200

Renew Services and Abandon Old - Cost $50,000

This is a part of a program of replacing old and worn out services. This work will continue over the years and will be done as the need arises.

Replace Obsolete Material - Cost $10,000

This item is set up principally to provide funds to write off the difference between book value and the depreciated value where pipe is abandoned. This is generally when pipe lines are ordered relocated by the State in connection with Freeways.

Relocate and Realign Water Mains - Cost $20,000

Relocate and Realign Water Services - Cost $15,000

It is the obligation of the Water Department to perform this work to accommodate the construction, installation, etc. of governmental facilities, utilities or structures. The need for these appropriations is due to improvement of streets.

Pleasanton Well Supply - Cost $20,000

Rehabilitate Pleasanton "C" Line Wells for the purpose of augmenting the water supply to be pumped to San Francisco.

Sprinkler Service in Basement - Mason Street Building - Cost $2,000

Present glass tetrachloride bomb protection against fire in the basement, where valuable records and quantities of combustible supplies are stored, is reported to be inadequate by the City's Fire Marshall's office. Water sprinkler system was recommended.

Reconstruct and/or Repair Window Sash - Mason Street Building - Cost $8,400

Steel awning type window sash in westerly and northerly walls on the various floors have rusted badly, in some cases to the extent of breaking members loose from one another and virtually shattering the wired glass. Any glass or steel parts falling would land on the Mezzanine roof or skylight or onto the parking lot adjacent to the Water Department Building.

Vertical and horizontal steel members in first floor window sash have progressively deteriorated to the point where the pressure of the window washers ladder causes a visible deflection.

Reconstruct Electric Circuits and Feeders on First Floor - Mason St. Bldg.-Cost $6,500

To conclude the program of correcting existing conditions and electrical energy loads to conform with safety codes, eliminate cross circuiting between floors and to reduce branch circuit loads to the required maximums. To provide fixtures in work areas other than the first floor, to bring the illumination up to the required standard.

Replace Lighting System-Portion of Sixth Floor - Mason Street Building-Cost $2,000

The lighting system on the north and east section of the sixth floor were modernized several years ago. This is to modernize lights on south and west section.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: X66.500.00
Sheet Number C 1 of 2 Sheets
66

Line	Actual Expenditures (Dollars Only)	Budget: Item No. / Number of Employees / Rate	Budget: Amount (Dollars Only)	Date / Number of Employees	File / Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Amount				
										CAPITAL "IMPROVEMENTS						
1		Transfer to Other Appr.		Forward June 30/53	Trf.-Within Appropriation					ADDITIONS AND BETTERMENTS						
2				428 430	-266,254	1,922	158,971	160,893	950	Unallocated	44,000	44,000	44,000	44,000	0	B
3	163,169	-44 242	250,000	282 049		68,068	421,020	489,088	951	Normal Main Extensions	250,000		250,000	180,000	180000	II
4	296,304	-115 084	200,000	50 505	15,084	99,797	50,708	150,505	954	Services and Meters	275,000	75,000	275,000	225,000	225000	II
5	30,904			25 815		1,600	24,216	25,816	955	Water Supply System Mt. Davidson Area						
6	10,287	-5 530	10,000	7 949	530	8,716	4,233	12,949	956	Cutting in Gate Valves	10,000		10,000	10,000	10.000	B
7	12,886	7 880	20,000	14 234		12,784	29,330	42,114	957	Pipeline Electrolysis Protection	20,000		20,000	20,000	20000	B
8	12,896			792 104		33,371	758,733	792,104	958	Sunset Supply Line Millbrae to Baden						
9					217,804	133,658	84,146	217,804	959	Force Main Lake Merced Pump Station						
10				2 380			2,380	2,380	961	Additions to Mason Street Building						
11	23			36 606	-36,606	0	0	0	962	Paving Streets in front of Water Department Property						
12	25,718					0	0	0	963	Complete Cross Connections Bay Division Pipeline						
13	11,780			288 220			288,220	288,220	964	Excavation of Balboa Reservoir						
14	20,167	12 000		2 278		11,699	2,579	14,278	967	Fluoridation Plant						
15	1,774			12 825			12,825	12,825	971	Sunset Supply Line Baden to Nawona						
16	22,410			552 590	65,000	52,815	564,775	617,590	975	Summit Reservoir (Elevation 800 Feet)						
17				71 000		11,840	59,160	71,000	976	Summit Pump Station						
18			60,000	66 000			126,000	126,000	977	Summit Reservoir Feeder Mains		-60,000				
19									978	Lake Merced Pump Station						
20	14,125			1 455	-1,455	0	0	0	980.1	Sutro Reservoir Development Concrete Lining and Roof						
21	841,457	-950		385 430	1,455	101,084	284,852	385,936	980.4	Distribution Mains						
22	12,480		8,000		4,442	11,942	500	12,442	982	Ext. of Dehydrating Building & Impr. to Drying Process-Walnut Orchard		-8,000				
23	14,297								983	Grout West Abutment Calaveras Dam						
24	6,582		100,000	210 043		109,387	200,656	310,043	986	Lay Primary Feeder Mains		-100,000				
25			151,500	73 393			224,893	224,893	987	Lay Secondary Feeder Mains	493,000	341,500	493,000	493,000	493000	B
26		-29,500	150,000			108	120,392	120,500	965	Engr, Land Valves & Accessories for Crystal Spr. & Sunset Pipe Line		-150,000				
27			50,000				50,000	50,000	968	Dike Bay Division for R/W at Ravenswood Point		-50,000				
28			596,000			2,915	593,085	596,000	500.12	Sunset Supply Line San Andreas Branch		-596,000				
29									500.13	Sunset Supply Line- Burlingame to El Cerrito Ave. 8900' 60"	268,000	268,000	268,000	268,000	268000	B
30									500.14	Sunset Supply Line, El Cerrito to Hillsborough Bridge Tunnel						
31										only	800,000	800,000	800,000	800,000	800000	B
32									500.15	Sunset Supply Line El Cerrito Ave 8900' Hillsborough Bridge	625,000	625,000	625,000	625,000	625000	B
33									500.16	Calaveras Pipe Line Parallel, a Portion of	225,000	225,000	225,000	225,000	225000	B
34																
35	1,497,259	-175 426	1595,500	3,303,306	-0-	661,706	4061,674	4723,380		FORWARD	3010,000	1414,500	3010,000	2890,000	2846000	

B - See explanation on sheet opposite, - C1 and C2.

Sheet 2, Line 8

Capital Improvement Projects - Additions and Betterments - Increase $1,504,500

Sh.	Line	Code 66	Description	Proposed Budget 1954-55	Budget 1953-54	Increase or -Decrease
C1	2	950	Unallocated	$ 44,000	$	$ 44,000
C1	3	951	Normal Main Extensions	250,000	250,000	
C1	4	954	Services and Meters	275,000	200,000	75,000
C1	6	956	Cutting in Gate Valves	10,000	10,000	
C1	7	957	Pipeline Electrolysis Protection	20,000	20,000	
C1	19	977	Summit Reservoir Feeder Mains		60,000	-60,000
C1	23	982	Extension of Dehydrator Building, etc.		8,000	- 8,000
C1	25	986	Lay Primary Feeder Mains		100,000	-100,000
C1	26	987	Lay Secondary Feeder Mains	493,000	151,500	341,500
C1	27	500-10	Engineering, Land, Valves, etc.- Crystal Springs & Sunset Supply Line		150,000	-150,000
C1	28	500-11	Dike-Bay Division for R/W at Ravenswood Point		50,000	- 50,000
C1	29	500-12	Sunset Supply Line- San Andres Branch		596,000	-596,000
C1	30	500-13	Sunset Supply Line- Burlingame to El Cerrito Ave.	268,000		268,000
C1	32	500-14	Sunset Supply Line- El Cerrito to Hillsborough Bridge - Tunnel only	800,000		800,000
C1	33	500-15	Sunset Supply Line- El Cerrito Ave.-Hillsborough Bridge	625,000		625,000
C1	34	500-16	Calaveras Pipeline Parallel - portion of	225,000		225,000
C2	2		Expansion of Walnut Orchard- 2400 additional trees	15,000		15,000
C2	3		Sunol Water System	35,000		35,000
C2	4		House 60" Hetch Hetchy Pipe across Marsh at Ravenswood	40,000		40,000
C2	8		Total	$3,100,000	$1,595,500	$1,504,500

Normal Extensions - No Change

The sum requested $250,000, is for installing 2", 4", 6", 8" and 12" mains in the system.

Services and Meters - Increase $75,000

The sum requested, $275,000, is for installing water meters and services in the system.

Cut in Gate Valves - Cost $10,000

This is part of a continuing program of installing sectional valves to reduce the size of what are termed the "Gated Pipe Sections" in the City Distribution System, to the end that the area and the number of services which must be shut down will be minimized when repairs are made in case of a break or for installation of services.

Electrolysis Protection - Cost $20,000

This money is used for protection of pipe and done so by installing cable and electric generators. This project was resumed in May 1952, when an appropriation of $15,000 was obtained. In December of that year another $20,000 was allowed. The same amount was granted in 1953-54, being likewise in budget for 1954-55.

Secondary Feeder Mains - Cost $493,000

16" C. I. - Moraga - 28th to 36th Avenues	$40,000
12" C. I. - Oneota and University to Harkness and Goettingen	31,500
12" C. I. - O'Shaughnessy and Portola to Mangels and Ridgeway	126,500
12" C. I. - Oxford and Silver to Yale and Wayland	29,500
12" C. I. - 18th Avenue, Fulton to California	40,500
16" C. I. - Shotwell and 26th Sts. to Vermont and 23rd Streets	145,000
16" C. I. - Santiago - 28th to 36th Avenues	40,000
16" C. I. - Pacheco - 28th to 36th Avenues	40,000
	$493,000

These feeder mains are needed in order to support the various distribution mains.

Sunset Supply Line - Completion Cost $1,693,000

Burlingame to El Cerrito Avenue 8900' - 60" (Total cost $623,000 - $355,000 from Bond Fund)	$268,000
El Cerrito to Hillsborough Bridge - Tunnel only	800,000
El Cerrito Ave. to Hillsborough Bridge - 8,900' - 60"	625,000
	$1,693,000

This should be provided now in order to complete the Sunset Supply Line which is necessary to adequately supply our increased consumption.

Calaveras Pipeline Parallel - a Portion of - Cost $225,000

The construction of this parallel section will increase the capacity of the Calaveras Pipeline, allowing greater use of this supply during wet years.

Extension of Walnut Orchard - Cost $15,000

2,400 additional trees to be planted on fifty acres now under cultivation for strawberries. The old walnut orchard of one hundred acres is actually ninety acres planted in trees and is over 41 years old. The new thirty acre orchard, planted five years ago, has produced its first ton of walnuts this year.

Sunol Water System - Improvement Cost $35,000

To increase capacity of Sunol Water Supply System.

House 60" Hetch Hetchy Pipe Across Marsh at Ravenswood - Cost $40,000

Original intention to house when constructed, but ran short of funds. Paint will only stand up for a few years with exposure to the elements. Pipe just re-coated and in good condition and would not require attention for a long time if covered.

Sheet 2 Line 10

Land Purchase - Increase $35,000

Purchase of 600 acres of land - San Andres Water Shed - to forestall pollution of water supply.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: SAN FRANCISCO WATER DEPARTMENT
Appropriation Number: X66.500.00
Sheet Number: C 2 of 2 Sheets
66

Line	Actual Expenditures (Dollars Only)	Transfer to Other Appr'n	Budget Amount (Dollars Only)	Forward June 30,1953	Transfer Within Appr'n	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Item Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase (+) or Decrease (-)	Recommended by Dept. Head	(2) Recommended by the Mayor	(3) Adopted by Board of Supervisors
1	1,497,259	-175 426	1595,500	3,305,306	0	661,706	4061,674	4723,380		FORWARD	3010,000	1414,500	3010,000	2890,000	2846000
2									500.17	Expansion of Walnut Orchard 2400 Additional Trees	15,000	15,000	15,000	15,000	15000
3									500.18	Sunol Water System	35,000	35,000	35,000	35,000	35000
4									500.19	House 60" Hetch Hetchy Pipe across Marsh at Ravenswood	40,000	40,000	0	B	B
5															
6		-67 088					-67,088	-67,088	9XX	Construction Labor - Costs					
7															
8	1,497,259	-242 514	1595,500	3,303,306	0	661,706	3994,586	4656,292		SUB-TOTAL	3100,000	1504,500	3060,000	2940,000	2896000
9										TRANSFER -					
10			57,176							Transfer to 466.110.00 S 4 L 17	59,365	2,189	59,365	59,365	59365
11			3,480							" " 466.110.00 S 6 L 33	3,840	360	3,840	3,840	3840
12										" " 466.120.00 S13 L 28	13,560	13,560	13,560	13,560	13560
13			139,050							" " 466.130.00 S 7 L 33	150,000	10,950	150,000	150,000	150000
14										" " 466.130.00 S 8 L 28	12,000	12,000	12,000	12,000	12000
15			10,000							" " 466.130.00 S10 L 30	15,000	5,000	15,000	15,000	15000
16			22,238							" " 466.860.00 S17 L 21	26,700	4,462	26,700	26,700	26700
17			231,944							SUB-TOTAL	280,465	48,521	280,465	280,465	280465
18			1363,556							TOTAL - NET	2819,535	1455,979	2779,535	2659,535	2615535
19															
20															
21															
22															
23															
24															
25															
26															
27															
28										APPROPRIATION X66.610.00					
29							25,000	25,000		Purchase of 14 Acres of Land below Sunol Dam		-25,000			
30			25,000							Purchase of 600 Acres of Land San Andres Water Shed	60,000	60,000	60,000	60,000	60000
31															
32				32,000		14,329	17,671	32,000		Purchase of Land Summit Reservoir					
33			25,000	32,000		14,329	42,672	57,000		TOTAL	60,000	35,000	60,000	60,000	60000 B
34															
35															

B - See explanation on sheet opposite - C1 and C2.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 68 - P.U.C. HETCH HETCHY PROJECT

COMPARATIVE SCHEDULE OF EXPENDITURES (Continued) (Sheet No. 2)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Retirement Allowances	8,680	10,436	12,595	15,155	38,347	58,758	46,642	57,479	56,346	66,009
Taxes	13,192	13,912	16,676	21,746	16,463	19,049	18,469	17,580	18,040	20,240
Rental of Power Lines	-	-	54,000	54,000	54.000	54,000	54,000	54.000	54,000	54,000
Other Fixed Charges	10,817	-	30	676	-	99	86	64	64	600
Services of Other Departments	74,764	45,757	52,264	114,160	1,187,522	92,921	96,055	95,426	98,017	242,279
Revolving Fund	-	-	-	10,000	-	-	-	-	-	-
Reconstruction & Replacement	225.750	193,275	205,155	597,455	299,311	198,587	217,540	63,715	429	335,286
Surplus Fund - Charter Sec. 127	-	-	-	27,817	-	-	-	-	-	-
Payment to S.F.W.S. for Water Power	735,474	735,474	735,474	813,137	-	-	-	-	-	-
War Emergency	77,259	-	-	-	-	-	-	-	-	-
TOTAL	7,654,830	7,036,876	7,574.795	7,645,022	7,773,884	7,143,376	7,399,769	7,018,879	7,149,907	8,285.952

EXPLANATION SHEET

INDEX NO. 68 - P.U.C. HETCH HETCHY PROJECT

COMPARATIVE SCHEDULE OF EXPENDITURES (SHEET NO. 1)

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	198,464	209,614	275,535	320,842	349,726	390,467	455,546	388,112	249,987	254,639
Number of Employments	(67)	(73)	(85)	(84)	(89)	(89)	(94)	(99)	(93)	(96)
Number of Employments (Interdepartmental)	(109)	(82)	(81)	(154)	(192)	(270)	(199)	(192)	(192)	(62)
Allowance for Overtime	717	3,149	5,900	2,513	2,483	1,870	2,077	1,190	1,149	498
Holiday Pay	-	-	-	3,769	4,127	4,173	3,844	3,351	3,647	3,689
Temporary Salaries	5,786	6,913	5,926	5,653	6,866	20,863	6,973	8,267	10,627	13,312
Military Leave	-	-	-	-	-	-	-	182	626	-
Wages	-	-	-	-	-	124,762	197,295	214,142	256,028	298,186
Number of Employments	-	-	-	-	-	-	(65)	(60)	(65)	(60)
Retroactive Wages	-	-	-	-	-	6,785	-	-	-	116
Travel Expense & Local Fares	434	6,140	3,427	3,680	5,198	5,289	4,669	1,016	2,633	1,142
Maintenance	147,204	142,111	152,364	157,152	294,728	-	-	-	-	-
Maintenance & Repair of Auto. Equipment	2	-	3	3	-	16,270	31,760	37,573	22,379	34,419
Heat, Light & Power	499	328	305	448	267	260	610	564	636	711
Purchase of Power for Resale, Outside S. F.	610,363	76,115	19,199	87,118	169,069	69,157	86,464	68,782	470,292	776,338
Service Charge for Transmission and Distribution Service	-	-	791,924	777,751	817,999	847,244	821,179	814,758	884,802	982,383
Subsistance & Care of Persons	74	30	-	-	4,875	-	-	-	1,060	7,721
Valuation of Properties	-	-	-	-	7,000	-	-	-	-	-
Maintenance of Radio System	-	-	-	-	-	-	-	-	-	4,225
Meals for Official Visitors	-	-	-	-	4,081	-	-	-	-	695
Other Contractual Services	9,552	9,009	8,963	21,432	15,379	22,129	15,366	23,456	17,730	9,057
Tires and Tubes	-	-	-	-	-	4,703	2,728	58	3,101	4,279
Aggregates & Other Building Materials	-	12	65	-	-	2,778	1,701	751	4,090	3,185
Lumber & Millwork	-	-	15	-	-	2,218	2,069	2,730	3,841	3,072
Electrical Supplies	420	307	376	402	415	3,131	3,455	9,835	11,578	6,760
Fuels, Illuminants & Lubricants	717	423	770	406	753	7,915	10,971	3,659	16,610	16,966
Stationary & Office Supplies	1,603	2,108	2,272	2,759	2,515	3,708	3,059	1,971	5,027	1,372
Other Materials & Supplies	1,747	1,157	1,345	2,808	1,829	13,046	14,601	18,916	18,028	15,779
Foodstuffs	6,890	5,246	7,768	10,738	9,055	8,571	10,850	17,877	20,877	19,905
Equipment	-	23,148	27,554	3,717	21,474	10,551	84,301	52,941	13,479	15,462
Additions & Betterments	-	-	-	50,325	35,270	327,790	312,291	187,612	-	123,942
Water Rights & Hydrography	29,211	29,875	19,397	33,776	16,986	27,921	25,977	32,135	26,441	19,531
Accident Compensation - Employees	14	1,978	283	446	4,649	4,718	495	960	3,224	3,212
Awards, Indemnities & Sundry Damages	-	-	-	-	-	8	-	-	5,205	-
Automobile Insurance	921	858	886	1,175	1,822	-	531	-	2,233	3,724
BOND INTEREST AND REDEMPTION	5,244,276	5,469,501	5,144,324	4,473,963	4,371,645	4,763,735	4,837,125	4,810,147	4,836,921	4,913,176
Fee to U. S. Government - Raker Act	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

1200

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Bureau or Division: HETCH HETCHY PROJECT — Appropriation Number: 468.XXX.00 — Sheet Number 1 of 16 Sheets — Index Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Number of Employees	Budget 1953-1954: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Number of Employees	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Estimate 1954-1955: Number of Employees	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, Increase or Decrease: Number	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Amount	Reference Index	Line Number
1									368.	RECAPITULATION												1
2										Personal Services:												2
3	254,639	55	287,123	3	12,250	131,290	152,481	283,771	110	Permanent Salaries	62	314,958	7	27,835	62	314,958	61	316,946	60	312650	5	3
4	498		500			134	366	500	111	Allowance for Overtime		670		170		670		500		550	8	4
5	3,689		3,938			2,340	1,598	3,938	112	Allowance for Holidays		4,350		412		4,350		4,350		4750	8	5
6	13,312		13,435			9,683	3,752	13,435	120	Temporary Salaries		15,500		2,065		15,500		14,115		14115	8	6
7	298,186	60	260,217	2	40,669	145,799	155,057	300,856	130	Wages (Net Appropriation)	69	342,511	9	82,294	68	320,095	62	298,737	62	298737	7	7
8	116								176	Retroactive Wages											8	8
9																						9
10	570,440	115	565,213	5	52,939	289,246	313,254	602,500		TOTAL PERSONAL SERVICES	131	677,989	16	112,776	130	655,573	123	634,648	122	631002		10
11	10,199		9,225			5,190	6,740	11,930	200	Contractual Service		13,085		3,860		13,085		11,350		11350	8	11
12	34,419		35,194			15,023	20,171	35,194	216	Maintenance and Repair of Automotive Equipment		35,194				35,194		35,194		35194	9	12
13	711		450			242	358	600	231.00	Heat, Light and Power		700		250		700		700		700	9	13
14	776,338		1596,900			430,608	273,392	704,000	231.01	Purchase of Power for Resale		1266,400		-330,500		1266,400		1266,400		1266400	9	14
15	982,383		1030,800			501,447	509,553	1011,000	231.02	Service Charge for Transmission & Distribution Service		1062,100		31,300		1062,100		1062,100		1062100	9	15
16	7,721		8,800			3,252	5,548	8,800	251	Subsistence and Care of Employees		8,800				8,800		7,750		7750	9	16
17			12,500			-0-	12,500	12,500	265	Valuation of Properties		-0-		-12,500		-0-					9	17
18	4,225		4,000			2,331	2,419	4,750	269.01	Maintenance of Radio System		4,755		755		4,756		4,756		4756	9	18
19	695		900		2,682	2,993	589	3,582	284	Subsistence of Official Visitors		2,350		1,450		2,350		1,980		1980	9	19
20			40,000			-0-	40,000	40,000	289.02	Rate Survey		-0-		-40,000		-0-					9	20
21	51,453		41,535			26,492	27,078	53,570	300	Materials and Supplies		53,420		11,885		53,420		50,180		50180	10	21
22	19,905		21,340			10,032	11,308	21,340	350	Foodstuffs		21,340				21,340		18,850		18850	11	22
23	5,237		12,500			5,072	7,428	12,500	640	Water Rights & Damage Claims		12,500				12,500		12,500		12500	12	23
24	14,294		15,000			10,124	7,376	17,500	641	Hydrography		17,500		2,500		17,500		16,300		16300	12	24
25	3,212		3,500		8,885	10,618	1,767	12,385	801	Accident Compensation		3,500				3,500		3,500		3500	12	25
26			2,000			- 0 -	2,000	2,000	804	Awards, Indemnities & Sundry Damages		2,000				2,000		1,000		1000	12	26
27	69		50			- 0 -	50	50	812	Fidelity Insurance		75		25		75		75		75	12	27
28	3,724		3,750		245	3,993	- 0 -	3,993	813	Automobile Insurance		4,000		250		4,000		4,000		4000	12	28
29	531								814	Fire Insurance		3,600		3,600		3,600		3,600		3600	12	29
30			5,000		-682	4,318	- 0 -	4,318	815	Comprehensive Insurance		-0-		-5,000		-0-					12	30
31			36			- 0 -	36	36	854	Membership Dues		36				36		36		36	12	31
32	30,000		30,000			30,000	- 0 -	30,000	855	Fee to U.S. Government Raker Act		30,000				30,000		30,000		30000	12	32
33	66,009		73,614			37,372	36,242	73,614	860	Pension and Retirement Allowances		86,609		12,995		83,795		80,301		77531	12	33
34	20,240		20,400			20,340	- 0 -	20,340	870	Taxes		20,400				20,400		20,400		20400	12	34
35	54,000		54,000			27,000	27,000	54,000	880.01	Rentals - Power Lines		54,000				54,000		54,000		54000	12	35

Recommended:

J. E. Lloyd
H. E. Lloyd
Manager and Chief Engineer

Approved:
PUBLIC UTILITIES COMMISSION

By R. J. Macdonald
R. J. Macdonald, Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1133

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division Hetch Hetchy Project Appropriation Number 460.xxx.00 Sheet Number 2 of 16 Sheets Index Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison Form	Comparison Amount	Recommended Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	Rate	Amount	(3) No. of Employees	Rate	Amount	Reference Index
1														RECAPITULATION (Continued) SERVICES OF OTHER DEPARTMENTS															
2	3,038				3,840					300	1,560	1,860	900.33	Purchaser (One Storekeeper)			3,240		-600			3,240			3,240			3240	12
3	3,225				3,225					-0-	3,225	3,225	900.60	Controller			3,225					3,225			3,225			3225	12
4	85,121				113,897					56,128	63,257	119,385	900.62	Public Utilities Commission			131,413		17,516			126,175			125,190			123627	12
5					14,276					7,139	7,138	14,276	900.63	Bureau of Light, Heat & Power			13,969		-307			13,969			13,969			13969	12
6	150,895				161,963					80,982	80,981	161,963	900.69	Utilities Engineering Bureau			189,228		27,265			189,228			181,713			172280	12
7																													
8	2,898,084		115		3883,908		5		64,069	1580,241	1460,970	3041,211		TOTAL OPERATION & MAINTENANCE	131		3721,429	16	-162,479	130		3690,961	123		3,647,157			3630545	
9																													
10	15,462				58,949					19,290	35,971	55,261	400	Equipment			35,420	-	23,529			35,420			33,530			18030	16
11																													
12	4,915,178				4907,317					2774,271	3133,046	4907,317	800.02	Bond Interest & Redemption			4905,595		-1,722			4905,595			4,905,594			4905594	16
13	335,296				430,600				496,304	376,222	285,310	661,532	913	Reconstruction & Replacement			423,032		-7,568			423,032			419,552			419552	16
14	8,162,010		115		9280,774		5		560,373	3750,024	4915,297	8665,321		SUB-TOTAL	131		9085,476	16	-195,298	130		9055,008	123		9,005,833			8974721	
15	123,942				12,740				170,044	38,069	143,385	181,454	500	ADDITIONS AND BETTERMENTS			128,461		115,721			109,961			79,415			79415	C-3
16																													
17	8,285,952		115		9293,514		5		730,417	3788,093	5058,682	8846,775		GRAND TOTAL HETCH HETCHY PROJECT	131		9213,937	16	-79,577	130		9163,969	123		9,085,248			9054136	
18																													
19																													
20																													
21																													
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4237

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468,XXX.00
Sheet Number 3 of 16 Sheets
Index Number: 68

Line	Actual Expenditures (Dollars Only)	Budget Number of Employees	Budget Amount (Dollars Only)	Supplemental Appropriations Number of Employees	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Comparison Force	Comparison Amount	Recommended Number of Employees	Recommended Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount
1										RECAPITULATION (Continued) TRANSFERS TO OTHER DEPARTMENTS:									
2	2,169		2,338			800	1,538	2,338	216.66	Automobile Maintenance (SFWD)		2,338				2,338		2,338	2338
3	711		450			242	358	600	231	Light, Heat & Power		700		250		700		700	706
4	4,913,178		4907,317			1774,271	3133,046	4907,317	800.02	Bond Interest & Redemption		4905,595		-1,722		4905,595		4905,594	4905594
5	69		50			-0-	50	50	801 812	Accident Compensation (Retirement) Fidelity Insurance (Purchaser)		75		25		75		3,500 75	3500 75
6	66,009		73,614			37,372	36,242	73,614	860	Pension & Retirement Allowances		86,609		12,995		83,795		80,101	77531
7										SERVICES OF OTHER DEPARTMENTS:									
8	3,038		3,840			300	1,560	1,960	900.33	Purchaser (Services of Storekeeper)		3,240		-600		3,240		3,240	3240
9	3,225		3,225			-0-	3,225	3,225	900.60	Controller		3,225				3,225		3,225	3225
10	85,121		113,897			56,128	63,257	119,385	900.62	Public Utilities Commission		131,413		17,516		126,175		125,390	122627
11	-0-		14,276			7,138	7,138	14,276	900.63	Bureau of Light, Heat & Power		13,969		-307		13,969		13,969	13969
12	159,695		161,963			80,982	80,981	161,963	900.58	Utilities Engineering Bureau		159,228		22,265		189,228		131,713	174280
13																			
14																			
15																			
16	5,224,415		5280,970			1957,233	3327,395	5284,628		TOTAL TRANSFERS OUT		5336,392		55,422		5328,340		5320,045	5307079
17																			
18																			
19	3,061,537	115	4012,544	5	730,417	1830,860	1731,287	3562,147		NET BUDGET	121	3877,545	16	-254,889	130	3835,629	123	3765,203	3747057

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION Bureau or Division: Hetch Hetchy Project Appropriation Number: 468,110.00 Sheet Number 4 of 16 Sheets Index Number 68

		Salary Ord. Sec. No. 70a & 70b				Ord.								CLASS TITLE OR DESCRIPTION		Rate	Amount (Dollars Only)													
1														PERMANENT SALARIES																1
2	4,080	1	1	300-360	4,320					2,160	2,160	4,320	B 4	Bookkeeper	1	300-360	4,320			1	300-360	4,320	1	320-360	4,320	1		4320		2
3	3,945	2	1	365-425	5,100					2,550	2,550	5,100	B 6	Senior Bookkeeper	1	365-425	5,100			1	365-425	5,100	1	350-425	5,100	1		5100		3
4		3				Ord. 8167	1	450-530	4,050	1,200	2,880	4,080	B 10	Accountant	1	450-530	5,960	1	5,960	1	450-530	5,960	1	450-530	5,960	1		5960	A	4
5	2,670	4	1	220-255	3,060					657	1,320	1,977	B 210	Office Assistant	1	220-255	2,730		-330	1	220-255	2,730	1	220-255	2,830	1		2830	D	5
6	3,556												B 222	General Clerk																6
7	751	5	1	395-455	4,800					2,370	2,430	4,800	B 232	Administrative Assistant	1	395-455	5,000		200	1	395-455	5,000	1	355-455	5,000	1		5000	D	7
8	3,600	6	1	260-320	3,840					1,920	1,920	3,840	B 408	General Clerk-Stenographer	1	260-320	3,840			1	260-320	3,840	1	265-325	3,900	1		3900	C	8
9	4,440	7	1	320-390	4,680					2,340	2,340	4,680	B 412	Senior Clerk-Stenographer	1	320-390	4,680			1	320-390	4,680	1	320-370	4,680	1		4680		9
10	475	8	1	255-305	549					252	297	549	B 454	Tel. Oper. (PT one hour per day, 6 days per week)	1	255-305	549			1	255-305	549	1	255-305	549	1		549		10
11	3,600	9	1	260-320	3,840					1,920	1,920	3,840	B 512	General Clerk-Typist	2	260-320	7,080	1	3,240	2	260-320	7,080	2	265-325	7,200	1		3900	C	11
12	898												C 104	Janitor PT																12
13	3,165	10	2	245-285	6,734					3,231	3,367	6,598	C 104	Janitor	2	245-285	6,854		120	2	245-285	6,854	2	255-295	7,004	2		7094	D	13
14	948												C 104	Janitor or Janitress PT																14
15	32,664	12	7	290-340	35,232					15,241	17,616	32,857	E 120	Governorman	7	290-340	35,436		204	7	290-340	35,436	7	305-355	36,875	7		36875	D	15
16	35,728	13	7	340-400	41,233					18,940	20,617	39,557	E 122	Power House Operator	7	340-400	41,626		393	7	340-400	41,626	7	355-415	43,077	7		43077	D	16
17	30,000	14	5	400-460	34,050					16,026	17,025	33,051	E 124	Senior Power House Operator	5	400-460	34,125		75	5	400-460	34,125	5	415-480	35,625	5		35625	D	17
18	13,776	15	2	490-570	13,992					6,952	6,996	13,948	E 128	Superintendent Power House	2	490-570	14,388		396	2	490-570	14,388	2	490-570	14,388	2		14388	D	18
19													F	Asst. Supt. Main. & Repair	1	500-600	6,000	1	6,000	1	500-600	6,000	1	500-600	6,000	1		6480	D	19
20	7,750	16	1	600-700	8,400					4,200	4,200	8,400	F 300	Supt. Maintenance & Repair	1	600-700	8,400			1	600-700	8,400	1	600-700	8,400	1		8400		20
21													P 350	Hydrographer	1	455-515	5,785	1	5,785	1	455-515	5,785	1	455-525	5,835	1		5835	E	21
22													P 352	Ass't. Hydrographer	1	390-450	4,900	1	4,900	1	390-450	4,900	1	390-450	5,140	1		5140	E	22
23	1,577												P401C	Jr. Engineer, Electrical																23
24	5,485	18	1	450-525	6,180						3,150	3,150	P404A	Ass't. Engineer I, Civil	1	450-525	6,300		120	1	450-525	6,300	1	465-540	6,480	1		6480	D	24
25		18.01				Ord. 8103	1	450-525	4,500	1,738	3,150	4,888	P404C	Ass't. Engineer I, Electrical	1	450-525	6,100	1	6,100	1	450-525	6,100	1	465-540	6,480	1		6480	F	25
26	13,604	18.1	2	525-585	14,040					3,510	7,020	10,530	P406A	Ass't. Engineer II, Civil	2	525-585	13,320		-720	2	525-585	13,320	1	540-600	7,200	1		7200	D	26
27	8,550	19	1	700-800	9,450					4,650	4,800	9,450	P412C	Senior Engineer, Electrical	1	700-800	9,600		150	1	700-800	9,600	1	725-825	9,900	1		9900	D	27
28		20				Ord. 8105	1	370-430	3,700	513	2,220	2,733	P 606	Instrument Man	1	370-430	4,440	1	4,440	1	370-430	4,440	1	370-440	4,440	1		4440	F	28
29																														29
30																														30
31																														31
32																														32
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET No. 4

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
DETAIL OF PERMANENT SALARIES - 468.110.00

A - B 10 Accountant not a new position. Reclassified from interdepartmental section of Utilities Engineering Bureau. See sheet 5 line 5 of UEB Budget for reduction in force. Approved by supplemental appropriation, Ordinance 8187 - September 29, 1953.

B - Adjustments of salaries pursuant to the Annual Salary Standardization Ordinance.

C - B 512 General Clerk-Typist. This is a new position and is for the Administration Office at Moccasin. The present office staff at Moccasin consists of one B 232 Administrative Assistant, one B 408 General Clerk-Stenographer and one B 512 General Clerk-Typist. The continually increasing work load, due to expanding activities of the Hetch Hetchy Project has made it impossible for the present personnel to keep abreast of the work requirements in spite of the fact that certain procedures, less essential but desirable from the standpoint of administrative efficiency, has been discontinued. This additional position will enable the Moccasin office to satisfactorily fulfill the obligations and demands placed on it.

D - F - - Assistant Superintendent of Maintenance and Repair. A new classification. The Civil Service Commission was requested to reclassify the present position of an F 406a Assistant Engineer II, Civil (sheet 4 line 32) to the above classification. This reclassification is needed to provide suitable direction and supervision for the general maintenance of roads and structures in the Mountain Division of the Hetch Hetchy Project. If approved, one of the two F 406a Assistant Engineer II, Civil should be deleted.

E - These are not new positions but are transferred from the I.D. services of the Utilities Engineering Budget (see reduction in force on page 5 of the UEB Budget). No additional funds are required because the increase as shown here is transferred from appropriation 468.640.00. (See sheet 12).

F - These positions approved on supplemental appropriations. These are not new positions but reclassifications that were included in 1953-1954 budget. The department requested the new classifications and omitted the old classifications and the Board of Supervisors eliminated the new classification, thus leaving the department two positions short. The supplemental appropriation corrected this. See Ordinance 8103 approved August 26, 1953.

CONTROLLER'S FORM No. 1130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division Hetch Hetchy Project Appropriation Number 468.110.00 Sheet Number 5 of 16 Sheets Index Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 70 b Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison with Request: Items	Amount	Recommended by Other Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference (Item)	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														PERMANENT SALARIES (Continued)																1
2	2,112	21	1	220-250	3,252					741	1,626	2,367	I 2	Kitchen Helper	1	220-250	3,252			1	220-250	3,252	1	225-260	3,372	0		0		2
3																												~~3492~~		3
4	1,925	22	1	220-260	3,372					880	1,686	2,566	I 60	Housekeeper	1	220-260	3,372			1	220-260	3,372	1	230-270	3,492	1		3492		4
5																														5
6	1,566	23	1	220-260	2,616					876	1,308	2,184	I 60	Housekeeper (Part Time)	1	220-260	2,680		64	1	220-260	2,680	1	[illegible] 230-270	2,776	2		4872	B	6
7																														7
8	6,543	24	2	275-315	7,540					3,747	3,793	7,540	O 58	Gardener	2	275-315	7,560		20	2	275-315	7,560	2	280-320	7,680	2		7680	B	8
9																														9
10	3,694	25	1	310-350	4,222					2,034	2,111	4,145	O 60	Sub-Foreman Gardener	1	310-350	4,342		120	1	310-350	4,342	1	320-360	4,402	1		4402	B	10
11																														11
12	4,666	26	1	320-380	5,346					2,628	2,718	5,346	O 166.1	Junior Operating Engineer	1	320-380	5,472		126	1	320-380	5,472	1	330-390	5,616	1		5616	B	12
13																														13
14	5,382	27	1	360-420	6,048					2,961	3,087	6,048	O 168.1	Operating Engineer	1	360-420	6,048			1	360-420	6,048	1	375-435	6,264	1		6264		14
15																														15
16	28,321	28	7	300-350	34,350					16,795	17,555	34,350	U 130	Reservoir Keeper	7	300-350	34,944		594	7	300-350	34,944	7	310-360	35,694	7		35694	B	16
17																														17
18	4,697	29	1K	350	5,040					2,477	2,563	5,040	U 130	Reservoir Keeper	1	350	5,040			1	350	5,040	1	360	5,184	1K		5184		18
19																														19
20	10,318	30	2	385-445	11,292					5,546	5,746	11,292	U 227	General Maint. Foreman	2	385-445	11,580		288	2	385-445	11,580	2	405-465	12,108	2		12108	B	20
21																														21
22	3,953	31	1	325-385	4,545					2,235	2,310	4,545	U 230	Maintenance Foreman	1	325-385	4,620		75	1	325-385	4,620	1	345-405	4,860	1		4860		22
23																														23
24	254,639		55		287,123		3		12,250	131,290	152,481	283,771		TOTAL PERMANENT SALARIES	62		325,643	7	38,520	62		325,643	61		327,921	60		323825		24
25																														25
26														Less																26
27														Transfer from 468.641.00			10,685		10,685			10,685			10,975			10475	E	27
28																														28
29	254,639		55		287,123		3		12,250	131,290	152,481	283,771			62		314,958	7	27,835	62		314,958	61		316,946	60		312850		29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

B - Adjustment of salaries pursuant to the Annual Salary Standardization Ordinance.

E - See reduction in appropriation 468.641.00, sheet 12. Also see explanation E on explanation sheet 4.1.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division Hetch Hetchy Project Appropriation Number 468,130.00 Sheet Number 6 of 16 Sheets Page Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 70 c Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Increase or Decrease Number	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index
1														WAGES															
2	10,525	1	2	21.60	10,973					5,181	5,487	10,668	A 154	Carpenter	2	21.60	10,973			2	21.60	10,973	2	21.60	10,973	2		10973	
3	2,701					Ord. 8158			3,120		3,120	3,120		Overtime & Temporary			648		648			645			648			648	A
4																													
5	5,723	2	1	23.60	5,995					2,950	2,998	5,948	A 160	Foreman Carpenter	1	23.60	5,995			1	23.60	5,995	1	23.60	5,995	1		5995	
6										83	83	166		Overtime, sick leave															
7	10,250	3	2	2.70 hr.	10,973					5,616	5,357	10,973	A 354	Painter	2	21.60	10,973			2	21.60	10,973	2	21.60	10,973	2		10973	
8	791					Ord. 8158			3,120	527	2,593	3,120		Overtime & Temporary			1,080		1,080			1,080			1,080			1080	A
9																													
10													A 404	Plumber	1	24.00	6,096	1	6,096	-0-		-0-							B
11	3,074			24.00	3,600					1,242	1,242	2,484		Overtime & Temporary			1,217		-2,383			1,217			1,217			1217	A
12	4,904	4	1	24.00	6,096					2,520	3,048	5,568	E 107	Power House Electrician	1	24.00	6,096			1	24.00	6,096	1	24.00	6,096	1		6096	
13	2,344					Ord. 8158			1,992	1,113	1,113	2,226		Overtime & Temporary			2,352		2,352			2,352			2,352			2352	A
14	6,096	4.1	1	24.00	6,096					3,096	3,000	6,096	E 108	Electrician	1	24.00	6,096			1	24.00	6,096	1	24.00	6,096	1		6096	
15	84					Ord. 8158			50	114	114	228		Overtime & Temporary			144		144			144			100			100	A
16	29,775	5	7	18.40	32,715					16,523	16,192	32,715	E 150	Lineman Helper	7	18.40	32,715			7	18.40	32,715	7	18.40	32,715	7		32715	
17	2,017					Ord. 8158			1,000	754	750	1,504		Overtime & Temporary			590		590			590			590			590	A
18	41,040	6	7	24.00	42,672					19,044	21,336	40,380	E 154	Lineman	7	24.00	42,672			7	24.00	42,672	7	24.00	42,672	7		42672	
19	9,641					Ord. 8158			9,690	4,893	4,900	9,793		Overtime & Temporary			768		768			768			768			768	A
20																													
21	13,587	7	2	26.80	13,614					6,790	6,807	13,597	E 160	Foreman Lineman	2	26.80	13,614			2	26.80	13,614	2	26.80	13,614	2		13614	
22	1,308					Ord. 8158			900	928	900	1,828		Overtime & Temporary			322		322			322			322			322	A
23																													
24	7,518	7.1	1	29.60	7,518					3,818	3,759	7,577	E 161	General Foreman Lineman	1	29.60	7,518			1	29.60	7,518	1	29.60	7,518	1		7518	
25	429					Ord. 8158			600	74	74	148		Overtime & Temporary			178		178			178			178			178	A
26	3,986	7.2	1	16.00	4,096					2,048	2,048	4,096	I 12	Cook	1	16.00	4,096			1	16.00	4,096	1	16.00	4,096	1		4096	
27	8,232					Ord. 8158			5,051	4,134	3,199	7,333		Overtime & Temporary			9,080		9,080			9,080			8,500			8500	A
28																													
29	1,536	7.3	1	16.00	1,664					832	832	1,664	I 12	Cook (Part Time)	1	16.00	1,664			1	16.00	1,664	1	16.00	1,664	1		1664	
30																													
31	47,646	8	16	16.00	65,024					28,261	32,512	60,773	J 4	Laborer	20	16.00	81,280	4	16,256	20	16.00	81,280	16	16.00	75,000	16		75000	C
32	26,700					Ord. 8158			3,720	12,579	12,579	25,158		Overtime & Temporary			17,760		17,760			1,440			1,440			1440	A
33																													
34																													
35																													

EXPLANATION SHEET NO. 6

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
DETAIL OF WAGES - 468.130.00

SALARY ORDINANCE SECTION 70c

1954-55 BUDGET

INDEX 68

LINE NO.	NO. OF EMP.	CLASS NO.	CLASS TITLE	COMPENSATION SCHEDULE	OCCUPANT	PERMANENT CREW	TEMPORARY	OVERTIME	TOTAL
2	2	A 154	Carpenter	$ 21.60 day	Davis - Partridge	$ 10,973	$ 648 (1)		$11,621
5	1	A 160	Foreman Carpenter	23.60 day	Cooper, A.	5,995			5,995
7	2	A 354	Painter	2.70 hr.	Boye (8 hrs. per day under waiver) Polgen (8 hrs. per day under waiver)	10,973	1,080 (1)		12,053
10		A 404	Plumber	24.00 day	New Position	6,096	1,025 (2)	192 (2)	7,313
12	1	E 107	Power House Electrician	24.00 day	Miller, L. L.	6,096		2,352 (3)	8,448
14	1	E 108	Electrician	24.00 day	McLennan	6,096		144 (4)	6,240
16	7	E 150	Lineman Helper	18.40 day	Gallagher-110 KV Stanley 110 KV Gilliam- 22 KV Thompson 110 KV Golob- 22 KV White, R. 22 KV McKoon- 22 KV	32,715		590 (5)	33,305
18	7	E 154	Lineman	24.00 day	Crowley, T. A. 110 KV Pholan - 22 KV Farnam- 110 KV Schaeffer - 110 KV Pemona- 110 KV Wallace - 22 KV La Lime 22 KV	42,672		768 (5)	43,440
21	2	E 160	Foreman Lineman	26.80 day	Henry - 110 KV Seward- 22 KV	13,614		322 (5)	13,936
24	1	E 161	General Foreman Lineman	29.60 day	Crowley, H. A.	7,518		178 (5)	7,696
26	1	I 12	Cook	16.00 day	Buckholz, P. (8 hr. day under waiver)	4,096	8,000 (6)	1,080 (6)	13,176
29	1 PT	I 12	Cook (PT 2 days per week)	16.00 day	Conty (8 hr. day under waiver)	1,664			1,664
31	20	J 4	Laborer (Pneumatic Gas & Elect. Tools)	16.00 day 16.80 day	Balese Hultfors Steeley, E. Bossard Jones, G. Stubblefield Brewer Macdonald, Ed Seatt Carbine Martinez Vacant (P7124) Franse Olson 4 New Positions Bolleman Reece	81,280	16,320 (7)	1,440 (7)	99,040

__Note__ Base is 254 working days with exception of I 12 cooks - 256 days and M 254 Machinist - 261 days

A - __Overtime and Temporary__

	Temporary	Overtime
(1) A 154 Carpenter and A 354 Painter With the increasing age of the large number of structures on the project, and with additions continually being made, the repair and preventative maintenance work that must be done when good weather conditions permit requires additional man hours during the summer season.		
Carpenter work 30 man days	$ 648	
Painter's work 50 man days	1,080	
(2) A 404 Plumber Routine plumbing maintenance on the project. (Can be deleted if request for permanent full time position is approved).	1,025	
Emergency repair of water, fuel & sewer lines. 4 man days		$ 192
(3) E 107 Power House Electrician Sunday work for routine maintenance and inspection of the generating units at Moccasin Powerhouse. (Sunday is the only time these units can be shut down - each of the four units work once every four weeks.) 49 man days		2,352
(4) E 108 Electrician Trouble shooting and emergency repair of essential electrical equipment outside of powerhouse. 3 man days		144
(5) E 150 Lineman Helper, E 154 Lineman, E 160 Foreman Lineman and E 161 General Foreman Lineman. Emergency repair of transmission, distribution and communication lines at night, holidays and weekends to minimize loss of revenue.		
E 150 16 man days		590
E 154 16 man days		768
E 160 6 man days		322
E 161 3 man days		178
(6) I 12 Cook In addition to the permanent personnel for the operation of the kitchen at the Moccasin Administration Building, additional part time personnel in this classification is necessary for the operation of work camps in the mountain division at Early Intake, Mather, O'Shaughnessy Dam and Lake Eleanor. 500 man days	8,000	
Overtime as required over and above the normal working hours. This amount is based on prior year's experience. 45 man days		1,080
(7) J-4 Laborer Additional employments as needed to perform the necessary maintenance, including the new Cherry access roads during the summer and emergency work of clearing slides, snow, etc. during the winter and for vacation relief. (Can be deleted if the four permanent full time positions are approved). 1020 man days	$16,320	
Emergency overtime in clearing slides and snow from access roads, clearing canals, fighting brush fires, and performing controlled burning of grass and brush to protect city property, the latter of which must be done at night in accordance with State regulations. 60 man days		$ 1,440

B - __One A-404 Plumber__

At the present time there is no permanent position of full time plumber on the Hetch Hetchy Project. In the past, plumbing work has been performed on an as needed basis by temporary personnel in this class, none of which are journeymen or qualified plumbers.

Maintenance and repair work on water, sewer, fuel and similar piping systems on the project is continually increasing. Experience indicates that it is now necessary to initiate a replacement program for piping systems in and adjacent to buildings and cottages over twenty-five to thirty years old to prevent costly damage from the failure of deteriorated piping and fixtures.

C - __Four J-4 Laborers__

These four positions were deleted from the 1952-53 budget, apparently because they were vacant due to the fact that the Civil Service Commission was unable to fill them with permanent employees from lists of eligibles. It has been necessary for the past two years, when funds were available to employ additional temporary laborers, to perform the necessary maintenance and emergency work. With the increased road maintenance work on the new Cherry access roads, the backlog of neglected brushing of power line right-of-ways and other areas for facilitating access and for fire protection, and other increasing activities of the project, it is essential that these four positions be restored in the budget in order to provide sufficient funds for their employment.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468.130.00
Sheet Number 7 of 16 Sheets
Index Number: 68

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 70c Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Date	Supplemental Appropriations or Modifications: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line
1														WAGES (Continued)																1
2	6,026					Ord. 8158			786	300	500	800		Intermittent employments in classes where we have no full-time employees			677		677			677			677			677	A	2
3	8,318	9	2	18.00	9,144					4,405	4,572	8,977	J-10	Labor Sub-Foreman	3	18.00	13,716	1	4,572	3	18.00	13,716	2	18.00	9,144	2		9144	D	3
4	296					Ord. 8158			152	158	158	316		Overtime & Temporary			189		189			189			189			189	A	4
5	3,224	11	1	76.60	3,983	Ord. 8184	1	76.60	2,944	2,017	1,966	3,983	J-66	Garageman	2	76.60	7,966	1	3,983	2	76.60	7,966	2	76.60	7,966	2		7966	E	5
6	1,933					Ord. 8158			662	984		984		Overtime & Temporary																6
7																														7
8	25,224	12	5	99.50	25,870	Ord. 8184	1	99.50	3,980	12,265	12,435	24,700	M-54	Auto Machinist	6	99.50	31,044	1	5,174	6	99.50	31,044	6	99.50	31,044	6		31044	E	8
9	2,986					Ord. 8158			1,362	3,286		3,286		Overtime & Temporary			181		181			181			181			181	A	9
10																														10
11	5,669	13	1	109.45	5,691					2,891	2,800	5,691	M-55	Foreman Auto Machinist	1	109.45	5,691			1	109.45	5,691	1	109.45	5,691	1		5691		11
12	372													Overtime & Temporary																12
13																														13
14													M-57	Sub-Foreman-Auto Machinist	1	104.50	5,434	1	5,434	1	104.50	5,434	-0-		-0-	0		0	F	14
15	4,087	14	1	18.44	4,813					2,198	2,407	4,605	M-254	Machinist	1	18.44	4,813			1	18.44	4,813	1	18.44	4,813	1		4813		15
16	1,958					Ord. 8158			1,560	476	1,324	1,800		Overtime & Temporary			1,808		1,808			1,808			1,808			1808	A	16
17	31,023	15	7	var.	34,138					15,707	17,069	32,776	Q-1	Chauffeur	7	var.	34,138			7	var.	34,138	7	var.	34,138	7		34138		17
18	1,776									890	890	1,780		Overtime & Temporary			3,358		3,358			3,358			1,780			1780	A	18
19																														19
20	5,733	15.1	1	var.	6,299					2,942	3,150	6,092	Q-152	Engineer of H.&P. Engines	1	var.	6,299			1	var.	6,299	1	var.	6,299	1		6299		20
21	1,170									130	1,000	1,130		Overtime & Temporary			2,140		2,140			2,140			1,170			1170	A	21
22														Sick Leave for all Classifications			1,900		1,900			1,900			-0-			0	A	22
23																														23
24																														24
25	339,702		60		300,974		2		40,689	171,769	182,314	354,083		TOTAL WAGES	69		383,281	9	82,307	68		360,865	62		339,507	62		339507		25
26													LESS:																	26
27	23,933				23,987					17,499	18,958	36,457	991	Interdepartmental Work Orders (Deduct)			24,000		13			24,000			24,000			24000	G	27
28	17,583				16,770					8,471	8,299	16,770	216	Automotive Maintenance & Repair	"		16,770					16,770			16,770			16770		28
29	298,186		60		260,217		2		40,689	145,799	155,057	300,856		WAGES - NET APPROPRIATION	69		342,511	9	82,294	68		320,095	62		298,737	62		298737		29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

G - Because of emergency repairs to the Moccasin Penstock the amount of wages charged to work orders for this year are extremely high. This work is expected to be completed this year and the amount of work orders should return to normal or about $24,000 for the year 1954-1955.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 7

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
DETAIL OF WAGES - 468.130.00

1954-55 BUDGET

INDEX 68

SALARY ORDINANCE SECTION 70c

LINE NO.	NO. OF EMPLOYEES	CLASS NO.	CLASS TITLE	COMPENSATION SCHEDULE	OCCUPANT	PERMANENT CREW	TEMPORARY	OVERTIME	TOTAL
			Intermittent employments in classes for which no full-time personnel is maintained:		A-56 Bricklayer $224 A-304 Cement Finisher 268 M-108 Blacksmith 63 U-108 Compressorman 122		$ 677 (8)		$ 677
3	3	J 10	Labor Sub-Foreman	18.00 day	Manzey Owczarski New Position	$ 13,716		$ 189 (9)	13,905
5	2	J 66	Garageman	76.60 wk.	Babick Vacant (P-7117)	7,966			7,966
8	6	M 54	Auto Machinist	99.50 wk.	Eaton Johnstad Gamos Pilarski Hague Vacant (P-7118)	31,044		181 (10)	31,225
11	1	M 55	Foreman Auto Machinist	109.45 wk.	Snider	5,691			5,691
13	1	M 57	Sub Foreman Auto Machinist	104.50 wk.	New Position	5,434			5,434
15	1	M 254	Machinist Outside Erection & Install.	18.44 day 2.63 hr.	Smith, Harold	4,813		1,808 (11)	6,621
18	7	O 1	Chauffeur	** 16.16 to 23.44 day	Archbold Oray, J. Bobo Horton Camicle Martin Desmond	34,138	2,944 (12)	414 (9)	37,496
21	1	O 152	Engineer of Hoisting and Portable Engines	*** 19.04 to 25.68 day	Allen	6,299	2,038 (13)	102 (9)	8,439
	62		TOTAL EMPLOYMENTS						
			Sick Leave for All Classifications				1,900 (14)		1,900
			TOTAL			$338,889	$34,632	$9,760	$383,281

Note Base is 254 working days with exception of I 12 cooks - 256 days and M 254 Machinist - 261 days

** Rate of $19.20 used in estimate
*** Rate of $24.60 used in estimate

A - Overtime and Temporary

			Temporary	Overtime
(8)	Intermittent Employments Funds required for intermittent as needed per diem employments in classes which we have no full time employees for seasonal work.		$ 677	
(9)	J 10 Labor Sub Foreman	7 man days		$ 189
	O 1 Chauffeur	15 man days		414
	O 152 Engineer of Hoisting & Portable Engines Emergency overtime work in slide and snow removal on access roads, clearing canals, cleaning blocked tunnel grizzlies and controlling drainage during storm and high water, fighting brush fires and performing controlled burning of grass and brush to protect city property, the latter which must be done at night according to regulations of the State Division of Forestry.	3 man days		102
(10)	M 54 Auto Machinist Emergency repair of refrigeration, heating, pump, automotive and other mechanical equipment.	5 man days		181
(11)	M 254 Machinist Employee required to work every Sunday for routine maintenance and inspections of the generating units at Moccasin Powerhouse.	49 man days		1,808
(12)	O 1 Chauffeur Additional employments as needed, for emergency and vacation relief.	160 man days	2,944	
(13)	O 152 Engineer of Hoisting and Portable Engines Additional employment, as needed, for operating crushing plant, equipment on road maintenance, removing slides etc. and for emergency operation of tramways at Intake & Moccasin.	90 man days	2,038	
(14)	Various Classifications Sick relief of per diem employees vital to operations who are on prolonged absence due to illness.	estimate	1,900	

D - One J-10 Labor Subforeman

This position was deleted from the 1952-53 budget, apparently because it was vacant due to the fact that the Civil Service Commission was unable to fill it with a permanent employee from a list of eligibles. In addition to the two present permanent positions in this class who are working foreman, it is necessary to have an additional position for supervision of labor crews in the mountain division who are generally scattered over a wide area. It has proved very unsatisfactory to assign personnel under such conditions without proper supervision and responsibility.

E - Positions approved by supplemental appropriation. See Ordinance 8184, approved September 29, 1953.

F - It is recommended that one position of M-54 Auto Machinist, Salary Ordinance Section 70c, Item 12, be deleted and in lieu thereof a new position of M-57 Subforeman Auto Machinist be added, for the following reasons:

This position is located in the Moccasin Automotive and Machine Shop under supervision of an M-55 Foreman Auto Machinist. The Foreman's duties include:

1. General supervision of the servicing and maintenance of seventy-six pieces of transportation and road maintenance equipment, twenty-nine pieces of portable power-operated equipment, and a large quantity of fixed mechanical equipment in connection with the operation of the dams, powerhouses, aqueducts, etc., on the project, all of which are located in an area extending from the Coast Range Mountains to the upper elevations of the Sierra Nevada Mountains.

2. Direct supervision of the transportation and equipment pool which includes assignment of equipment and personnel.

The above activities over a large area require the Foreman Auto Machinist to be away from the automotive and machine shop a considerable portion of the time leaving the shop without direct supervision and responsibility which results in inefficiency.

The new position of M-57 Subforeman Auto Machinist will not be an additional employee but will be a working foreman having direct charge of the shop and supervising the following personnel:

2	J-66	Garageman
5	M-54	Auto Machinist
1	M-254	Machinist
1	M-108	Blacksmith (as needed)

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468.XXX.00
Sheet Number: 8 of 16 Sheets
Budget Number: 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Comparison with 1953-1954 Budget (+) Increase (−) Decrease Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index
1													
2	498	500	134	366	500	111	ALLOWANCE FOR OVERTIME	670	170	670	500	550	A
3													
4	3,689	3,938	2,340	1,598	3,938	112	ALLOWANCE FOR HOLIDAYS	4,350	412	4,350	4,350	4750	B
5													
6	13,312	13,435	9,683	3,752	13,435	120	TEMPORARY SALARIES	15,500	2,065	15,500	14,115	14115	C
7													
8	116					176	RETROACTIVE WAGES						
9													
10													
11							DETAIL OF CONTRACTUAL SERVICES APPROPRIATION 468.200.00						
12	1,142	300	193	1,107	1,200	201	Travel expense & local fares	1,800	1,500	1,800	1,475	1475	D
13	940	550	4	796	800	202	Freight, express, drayage, etc.	950	400	950	900	900	E
14	28	50	13	37	50	218	Mtce. & repair of office appl. & equipment	50		50	50	50	
15	80	200	256	44	300	219	Maintenance & repair of other equipment	200		200	200	200	
16	338	325	142	158	300	231	Electricity, water (Oakdale & Livermore)	325		325	325	325	
17	6,110	6,200	3,478	3,522	7,000	232	Telephone and telegraph	7,500	1,300	7,500	6,500	6500	F
18	382	300	173	227	400	233	Postage	400	100	400	350	350	F
19	237	50	230	170	400	234	Photography, official advertising, blueprinting, etc.	350	300	350	250	250	F
20	732	700	432	368	900	236	Laundry service	960	260	960	750	750	F
21	80	50	42	38	80	243	Other rentals of equipment	50		50	50	50	
22	130	500	227	273	500	298	Other contractual services	500		500	500	500	
23	10,199	9,225	5,190	6,740	11,930*		TOTAL CONTRACTUAL SERVICES	13,085	3,860	13,085	11,350	11350	
24													
25													
26	*Additional funds to be requested.												
27													
28													
29													
30													
31													
32													
33													
34													
35													

EXPLANATION SHEET No. 8

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT

1954-55 BUDGET INDEX 68

A ALLOWANCE FOR OVERTIME (Salaried Personnel)

Funds required for overtime payment of salaried employees who are called out at night, on holidays, week-ends and days off to perform emergency work or to investigate reports of trouble and to protect City property, is estimated as follows:

(a)	E-122	Powerhouse Operator	3 man-days	$ 78.00
(b)	E-124	Senior Powerhouse Operator	5 man-days	144.40

Occasionally employees in these classes are required to work overtime for sick or emergency relief to maintain uninterrupted operation of the powerhouses when relief man is unavailable, away, on days off or on vacation.

(c)	I-2	Kitchen Helper	6 man-days	95.52
(d)	I-60	Housekeeper	3 man-days	47.76

Employees in these classes are occasionally required to work overtime in serving official visitors such as Federal, State and City officials, Grand Jury, The Press, Army Engineers, Irrigation District's personnel, etc., visiting the project.

(e)	U-227	General Maintenance Foreman	6 man-days	156.00
(f)	U-230	Maintenance Foreman	6 man-days	147.36

The above supervisory personnel located at Moccasin, Oakdale and Livermore are occasionally called out at night, on holidays and week-ends for emergency operation of aqueduct, and to investigate reports of aqueduct leaks, high water, sewer stoppages, slides, fires, and many other sources of trouble and to take the necessary steps to protect the City from property damage and liability.

Total allowance for overtime (salaried personnel) - $669.04

B ALLOWANCE FOR HOLIDAYS

Schedule of Estimated Holiday Pay for Monthly Employees:

No. Employees	Class Number and Title		Rate	No. of Holidays	Amount
2	C-104	Janitor	$12.46	12	$ 299.04
6	E-120	Governormen	16.67*	12	1,200.24
6	E-122	Powerhouse Operator	18.15*	12	1,306.80
3	E-124	Sr. Powerhouse Operator	22.56*	12	812.16
1	I-2	Kitchen Helper	11.54	12	138.48
1	I-60	Housekeeper	12.00	12	144.00
1	U-130	Reservoir Keeper	16.15	12	193.80
** 2	U-227	General Maint. Foreman	20.54	4	164.32
** 1	U-230	Maintenance Foreman	17.77	4	71.08
					$4,329.92

* Since two-thirds of the time of these crews is at premium rate (plus 6-1/4%) for night shift, premium rate is used.

** Lincoln's Birthday, Columbus Day, Armistice Day and Election Day are not holidays for per diem employees and therefore these supervisory classes are needed for those days.

C TEMPORARY SALARIES

Funds required for salaries of intermittent-as-needed employments for seasonal work and for vacation and sick relief is estimated as follows.

1. For seasonal work

(a)	I-2	Kitchen Helper	(Camps)	125 man-days	$ 1,450.00
			(Moccasin)	104 man-days	1,206.40
(b)	I-60	Housekeeper	(Camps)	15 man-days	174.90
			(Moccasin)	104 man-days	1,206.40

In addition to the permanent personnel for the operation of the Moccasin Administration Building, additional part time personnel in these classifications are necessary at Moccasin and for the operation of work camps in the mountain division at Early Intake, Mather, O'Shaughnessy Dam and Lake Eleanor for routine maintenance and emergency work. (Estimate includes split shift).

C TEMPORARY SALARIES (Continued)

2. For sick relief

For sick relief of various employees who are vital to operations. (Powerhouse, cookhouse and supervisory personnel). $ 2,000.00

3. For vacation relief

See schedule below. 9,443.72

Total temporary salaries $15,480.59

SCHEDULE OF ESTIMATED VACATION RELIEF FOR SALARIED EMPLOYEES - FISCAL YEAR 1954-55

Class No.	Title	No. Weeks Vacation	Total No. of Weeks	Replaced by Class No.	Replaced by Title	Rate at Entrance	Amount
B-232	Administrative Assistant	3					
B-352	Storekeeper (a)	2					
B-408	General Clerk-Stenographer	3					
B-512	General Clerk-Typist	3					
F-300	Supt. of Mtce. and Repair (b)	3					
P-412C	Senior Engineer, Electrical (b)	3	17	B-512	Gen. Clerk-Typist	$260.00	$1,020.00
C-104	Janitor	4	4	C-104	Janitor	245.00 Split shift	224.12) 20.00)
E-120	Governorman	20	20	E-120	Governorman	369.75 (c)	1,706.40
E-122	Powerhouse Operator	20	20	E-122	Powerhouse Operator	471.75 (c)(d)	2,177.29
E-124	Senior Powerhouse Operator	15	15	E-124	Sr. Powerhouse Operator	535.50 (c)(d)	1,853.55
E-128	Superintendent of Powerhouse	6	6	E-128	Supt. of Powerhouse	539.00	746.24
I-2	Kitchen Helper	3	3	I-2	Kitchen Helper	220.00 Split shift	152.28) 15.00)
I-60	Housekeeper	5	5	I-60	Housekeeper	220.00 Split shift	253.80) 25.00)
O-166.1	Jr. Operating Engineer	2	2	O-166.1	Jr. Opr. Engineer	384.00	177.22
O-168.1	Operating Engineer	3	3	O-168.1	Operating Engineer	432.00	299.07
U-227	General Maintenance Foreman	6	6	U-227	Gen. Maint. Foreman	365.00	553.04
U-230	Maintenance Foreman	3	3	U-230	Maintenance Foreman	345.00 (d)	258.83
							$9,443.72

Note:
(a) This position not in Hetch Hetchy budget, but relief is furnished by us.
(b) This relief is not intended as relief for engineering or technical functions, but during the absence of the personnel from these positions, considerable paper work is shifted to the other office personnel, whose work load is already heavy.
(c) Since two-thirds of the time of these classes is at premium rate (plus 6-1/4%) for night shift, premium rate is used.
(d) Includes first increment where starting salary is equal to or less than salary of employee in next lower class. 4-1/3 weeks per month are used when converting to monthly rate.

D CONTRACTUAL SERVICES

O.E. 201 Travel Expense and Local Fares

Previous experience for the last five years show expenditures ranging from $1,016 to $5,289. In the last two years the Manager and Chief Engineer has had to make four trips to Washington D. C. on official business.

E O.E. 202 Freight

Request increase is based on experience. Most of the charges against this account will not appear until June, 1954. They are accumulated in the stores revolving fund account 399 and at the end of the year they are charged to this appropriation.

F Increase based on experience.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468.XXX.00
Sheet Number 9 of 16 Sheets
Index Number 68

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Cost	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison of Request: Increase or (−) Decrease Amount	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount	Reference Index
1								216	MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT						
2	17,583				8,471	8,299	16,770		WAGES	16,770		16,770	16,770	16770	
3	4,550				1,490	4,104	5,594		CONTRACTUAL SERVICES	5,594		5,594	5,594	5594	
4	12,286				5,062	7,768	12,830		MATERIAL & SUPPLIES	12,830		12,830	12,830	12830	
5	34,419	35,194			15,023	20,171	35,194		TOTAL	35,194		35,194	35,194	35194	
6	2,169	2,338			800	1,538	2,338		TRANSFERRED TO S.F. WATER DEPT.	2,338		2,338	2,338	2338	
7	32,250	32,856			14,223	18,633	32,856		NET APPROPRIATION	32,856		32,856	32,856	32856	
11	711	450			242	358	600	231.00	LIGHT, HEAT AND POWER	700	250	700	700	700	A
13	776,338	1596,900			430,608	273,392	704,000	231.01	PURCHASE OF POWER FOR RESALE	1266,400	-330,500	1266,400	1266,400	1266400	B
15	982,383	1030,800			501,447	509,553	1011,000	231.02	SERVICE CHARGE FOR TRANSMISSION & DISTRIBUTION	1062,100	31,300	1062,100	1062,100	1062100	B
17	7,721	8,800			3,252	5,548	8,800	251	SUBSISTENCE & CARE OF EMPLOYEES	8,800		8,800	7,750	7750	
19	-0-	12,500				12,500	12,500	265	VALUATION OF PROPERTIES	-0-	- 12,500	-0-			C
21	4,225	4,000			2,331	2,419	4,750*	269.01	MAINTENANCE OF RADIO SYSTEM	4,756	756	4,756	4,756	4756	D
23	695	900	Ord. 8179	2,000)	2,993	589	3,582	284	SUBSISTENCE OF OFFICIAL VISITORS	2,350	1,450	2,350	1,980	1980	F
24			Transfer of Funds	682)											
26	-0-	40,000				40,000	40,000	289.02	RATE SURVEY	-0-	-40,000	-0-			E

*Additional funds to be requested.

EXPLANATION SHEET NO. 9

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT

1954-55 BUDGET

INDEX 68

A 231 LIGHT, HEAT AND POWER

Estimate from Bureau of Light, Heat and Power $630, plus $70 for additional cost to be needed for South Fork Maintenance Yard.

B PURCHASE OF POWER FOR RESALE - SERVICE CHARGE FOR TRANSMISSION & DISTRIBUTION

Estimates of revenue from City departments, including the utilities group, are based upon comparison of the first quarter of the current fiscal year with the corresponding quarter of 1952-53. The same procedure was used to estimate wheeling charges and City energy requirements at Newark.

Estimates of revenue from outside accounts are based on information furnished by the various customers. In the case of the Riverbank Ordnance Plant, their load will depend upon future Government contracts, and cannot at this time be exactly determined. In the event that they go into full production, their demand and consumption are estimated at 16,000 KW and 6,700,000 KWH respectively, and these maximum figures have been used in making our estimate of revenues and expenditures for 1954-55. Should revenue from the Riverbank Plant be reduced from the figure shown in the accompanying estimate, the expenditures for purchased power and energy will be reduced a like amount.

This estimate assumes a normal water year with full generation at Moccasin.

REVENUE

Kaiser Aluminum & Chemical Corporation	$ 51,100	
Permanente Cement Company	1,115,600	
Street Lighting	452,500	
City Departments and Public Buildings	1,112,300	
Municipal Railway	648,000	
Modesto Irrigation District	740,000	
Riverbank Ordnance Plant	728,600	
Other Electric Energy Sales	75,000	
Total Electric Revenue	$4,923,100	
Other Revenue	54,000	
Gross Revenue		$4.977,100

EXPENDITURES

APPROPRIATION	TITLE		
468.231.01-1	Purchase of Power and Energy	$1,266,400	
468.231.01-2	Service Charges (Wheeling)	1,062,100	
468.880.02	Rental of Transmission Line	54,000	
Total			2,382,500

BALANCE AFTER PURCHASES, SERVICE CHARGES AND LINE RENTALS $2,594,600

C 265 VALUATION OF PROPERTIES

Valuation of properties is made only once every five years as per Charter of City and County of San Francisco.

D MAINTENANCE OF RADIO SYSTEM

Cost of operation for first 4 months of present fiscal year (5 fixed, 21 mobile, 5 snow cabin, and 4 portable stations)- - - - - - $1,475

Probable cost of above for entire year (3 X)	$4,419
Add: 2 Mobile units in snow cats (4 months)	36
Installation of 3 mobile units from traded-in vehicles in new vehicles	75
	$4,530
5% increase in labor and materials due to increasing age of equipment	226
	$4,756

E 269.02 RATE SURVEY

A non-recurring item.

F SUBSISTENCE OF OFFICIAL VISITORS

Appropriation for 1953-1954 was based on a charge of $1.00 per meal and $1.00 for lodging. The Board of Supervisors in the Annual Salary Ordinance of 1953-1954 set the charge at $10.50 per day or 2.6 times as high. 2.6 x $900 = $2,340.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468.300.00
Sheet Number 10 of 16 Sheets
Index Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison with 1953-1954 Budget: Increase or (-) Decrease Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index	Line Number
1							DETAIL OF MATERIAL & SUPPLIES Appropriation 468.300.00							1
2	4,279	3,298	2,690	1,610	4,300	301	Tires and Tubes	4,300	1,002	4,300	3,330	3330	A	2
3	2,834	1,358	1,376	1,424	2,800	303	Replacement Parts, Other Machinery and Equipment	2,800	1,442	2,800	2,500	2500	A	3
4	1,192	679	287	913	1,200	304	Metals and Castings	1,200	521	1,200	1,100	1100	A	4
5	1,827	1,455	813	1,087	1,900	305	Small Tools	1,900	445	1,900	1,800	1800	A	5
6	1,756	1,358	894	906	1,900	306	Shop and Field Supplies	1,800	442	1,800	1,800	1800	A	6
7	3,185	728	844	2,856	3,700	311	Aggregates and Other Building Materials	3,700	2,972	3,700	3,000	3000	B	7
8	3,072	2,328	1,025	975	2,000	312	Lumber and Millwork	2,000	-328	2,000	2,000	2000	A	8
9	1,921	1,213	668	1,232	1,900	315	Builder's & Misc. Hardware	1,900	687	1,900	1,900	1900	C	9
10	1,877	2,425	747	1,653	2,400	316	Pipe, Plumbing and Steamfitting Supplies	2,400	- 25	2,400	2,000	2000	A	10
11	6,780	7,275	6,291	2,709	9,000	317	Electrical Supplies	9,000	1,725	9,000	9,000	9000	D	11
12	1,721	1,697	685	1,015	1,700	318	Paint & Painters' Supplies	1,700	3	1,700	1,700	1700	A	12
13	122	97	87	13	100	319	Explosives and Ammunition	100	3	100	100	100	A	13
14	16,986	14,065	8,416	8,584	17,000	321	Fuels, Illuminants & Lubricants	17,000	2,935	17,000	16,500	16500	A	14
15	744	970	205	765	970	331	Household & Institutional Supplies	970		970	900	900	A	15
16	548	388	162	188	350	335	Cleaning & Janitorial Supplies	350	- 38	350	350	350	A	16
17	837	582	321	279	600	341	Drygoods, Notions & Fabrics	600	18	600	600	600	A	17
18	91	48	51	49	100	361	Drugs and Chemicals	100	52	100	100	100	A	18
19	309	116	120	130	250	362	Hospital & Laboratory Supplies	100	- 16	100	100	100	A	19
20	1,372	1,455	810	690	1,500	371	Stationery & Office Supplies	1,500	45	1,500	1,400	1400	A	20
21	51,453	41,535	26,492	27,078	53,570*		TOTAL MATERIAL AND SUPPLIES	53,420	11,885	53,420	50,180	50180	E	21

* Additional funds to be requested

A- Increases and decreases are based on experience and are for normal operations.

B- Aggregates and Other Building Materials

Increase is needed for the maintenance of new roads such as to Cherry Valley and Mather, access roads to Priest Reservoir, West Portal and to the valve houses along the San Joaquin Aqueduct. Also because of a number of leaks in the older structures additional funds are needed for the material to repair them.

C- Builders' and Miscellaneous Hardware

The City has over 70 miles of right of way and property line fencing. Much of this fencing is over 25 years old and it is necessary to have sufficient supplies for the maintenance and repair.

D- Electrical Supplies

Because of continual increase in the use of electricity for domestic purposes and for power operated tools and equipment on the project, it is necessary to add or extend electrical circuits, wiring and conduit and to increase the capacity of panel boards, switches, and service equipment in conformance with electrical safety orders.

E- Comparable expenditures for the last three complete years are as follows:

1950-1951	$51,453
1951-1952	59,311
1952-1953	51,453

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION Bureau or Division: Hetch Hetchy Project Appropriation Number: 468.XXX.00 Sheet Number 11 of 16 Sheets Index Number: 68

1								DETAIL OF FOODSTUFFS Appropriation 468.350.00				
2	1,645	5,224		432	1,068	1,500	351	Canned Goods & Dried Fruits	1,500	1,500	1,500	1500
3	121	301		32	118	150	352	Sugar	150	150	100	100
4	4,392	1,998		2,311	2,289	4,600	353	Dairy Products and Eggs	4,600	4,600	4,000	4000
5	449	209		110	390	500	354	Farinaceous Products	500	500	350	350
6	12,036	7,759		6,455	5,545	12,000	355	Meat, Fish and Produce	12,000	12,000	11,200	11200
7	1,262	2,386		692	1,898	2,590	359	Other Foodstuffs	2,590	2,590	1,700	1700
8	19,905*	17,877	21,340	10,032	11,308	21,340		TOTAL FOODSTUFFS	21,340	21,340	18,850	18850

MEAL COSTS
1952-1953

	Moccasin Boarding House	Other Boarding Houses	O'Shaughnessy Guest Cottage	Totals
Total Meals Served	9,957	10,839	1,521	22,317
Cost of Meals Served				
Labor	$10,604.15	$ 8,018.33	$ 3,069.19	$21,691.67
Foodstuffs	9,261.43	9,671.29	2,098.51	21,031.23*
Transportation & Other Costs	157.35	255.46	91.70	504.51
Total Meal Costs	$20,022.93	$17,945.08	$ 5,259.40	$43,227.41
Total Cost per Meal				
Labor	$ 1.06	$ 0.74	$ 2.02	$ 0.97
Foodstuffs	0.93	0.89	1.38	0.94
Other	.02	.03	.06	.03
	$ 2.01	$ 1.66	$ 3.46	$ 1.94

*Above schedule is on an accrued basis, while the Budget statistics are on the cash basis. This accounts for the difference in the 1952-1953 figures.

MEAL COSTS
1st Quarter 1953-1954

	Moccasin Boarding House	Other Boarding Houses	O'Shaughnessy Guest Cottage	Totals
Total Meals Served	2,718	1,802	537	5,057
Cost of Meals Served				
Labor	$ 2,785.63	$ 1,400.24	$ 998.95	$ 5,184.82
Foodstuffs	2,813.04	1,068.96	730.50	4,612.60
Transportation & Other Charges	37.02	30.60	27.55	95.17
Total Meal Costs	$ 5,635.69	$ 2,499.80	$1,757.10	$9,892.59
Total Cost Per Meal				
Labor	$ 1.02	$ .78	$ 1.86	$ 1.03
Foodstuffs	1.04	.59	1.36	.91
Other	.01	.02	.05	.02
	$ 2.07	$ 1.39	$ 3.27	$ 1.96

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Function or Division: Hetch Hetchy Project
Appropriation Number: 468.XXX.00
Sheet Number 12 of 16 Sheets
Index Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No.: Code No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for the Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget (+) or (-) Increase or Decrease: Force	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	5,237				12,500					5,072	7,428	12,500	640	WATER RIGHTS & DAMAGE CLAIMS			12,500					12,500			12,500			12500		
2																														
3	14,294				15,000					10,124	7,376	17,500	641	HYDROGRAPHY			17,500		2,500			17,500			16,300			16300	A	
4																														
5														Transferred to 468.110.00			10,685		10,685			10,685			10,975			10975		
6	14,294				15,000					10,124	7,376	17,500		NET APPROPRIATION			6,815		-8,185			6,815			5,325			5325		
7																														
8	3,212				3,500	Ord. 8100			8,885	10,618	1,767	12,385	801	ACCIDENT COMPENSATION-EMPLOYEES			3,500					3,500			3,500			3500		
9																														
10	-0-				2,000					-0-	2,000	2,000	804	AWARDS, INDEMNITIES AND SUNDRY DAMAGES			2,000					2,000			1,000			1000		1
11																														1
12	69				50					-0-	50	50	812	FIDELITY INSURANCE			75		25			75			75			75	B	12
13																														13
14	3,724				3,750	Ord. 8094			245	3,993	-0-	3,993	813	AUTOMOBILE INSURANCE			4,000		250			4,000			4,000			4000	C	14
15																														15
16	531												814	FIRE INSURANCE			3,600		3,600			3,600			3,600			3600	D	16
17																														17
18	-0-				5,000				-682	4,318	-0-	4,318	815	COMPREHENSIVE INSURANCE			-0-		-5,000			-0-							E	18
19																														19
20	-0-				36					-0-	36	36	854	MEMBERSHIP DUES			36					36			36			36	F	20
21																														21
22	30,000				30,000					30,000	-0-	30,000	855	FEE TO U. S. GOVERNMENT RAKER ACT			30,000					30,000			30,000			30000		22
23																														23
24	66,009				73,614					37,372	36,242	73,614	860	PENSION & RETIREMENT ALLOWANCES			86,609		12,995			83,795			80,301			77531	G	24
25																														25
26	20,240				20,400					20,340	-0-	20,340	870	TAXES			20,400					20,400			20,400			20400		26
27																														27
28	54,000				54,000					27,000	27,000	54,000	880.01	RENTAL OF POWER LINES			54,000					54,000			54,000			54000		28
29																														29
30														SERVICES OF OTHER DEPARTMENTS																30
31	3,038				3,840					300	1,560	1,860	900.33	Purchaser (One Storekeeper)			3,240		-600			3,240			3,240			3240	I	31
32	3,225				3,225					-0-	3,225	3,225	900.60	Controller			3,225					3,225			3,225			3225	J	32
33	85,121				113,897					56,128	63,257	119,385	900.62	Public Utilities Commission			131,413		17,516			126,175			125,390			122627	K	33
34					14,276					7,138	7,138	14,276	900.63	Pu. Light, Heat & Power			13,969		-307			13,969			13,969			13969	H	34
35	150,895				161,963					80,982	80,982	161,963	900.68	Utilities Engineering Bureau			189,228		27,265			189,228			181,713			174280	L	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 12

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT

1954-1955 BUDGET INDEX 68

A HYDROGRAPHY

Increase is due to the increased cost of snow surveys, including labor and materials. Also the salaries of both the Hydrographer and Ass't. Hydrographer, both of whom are charged to this appropriation, has increased over the past several years.

B FIDELITY INSURANCE

This amount is transferred to the Purchasing Dept, who, because we have not had sufficient funds set up in the last two years, have had to request us for additional money.

C AUTOMOBILE INSURANCE

This amount is based on 1953-1954 cost.

D FIRE INSURANCE 468.814.00

3 Year Coverage for Following Buildings.

	Coverage
O'Shaughnessy Dam	
New Dormitory and Cookhouse	$ 30,000
Lake Eleanor	
Cottage	35,000
Dormitory and Cookhouse	25,000
Cherry Dam	
Camphouse	53,250
2 cottages	34,500
Electrical Distribution System	4,100
Garage and Warehouse	42,385
2 Water Tanks	8,000
Hypochlorinator and building	1,100
2 Duplex Cottages (under construction)	22,820
	256,155
Estimated Rate 1.372 per $100	x 1.372
Estimated cost	$ 3,514
Say	$ 3,600

E COMPREHENSIVE INSURANCE

This item appears every three years.

F MEMBERSHIP DUES

San Francisco Committee on Corrosion	$25
Western Snow Conference	11
	$36

G PENSION AND RETIREMENT ALLOWANCE

Permanent Salaries (Gross) (S 5, 124)		$325,643
Overtime		670
Holiday Pay		4,350
Wages Total (S 7, 125)	$383,281	
Less W.O.'s	24,000	359,281
		$689,944
Retirement Rate		x12.553
		$ 86,609

H SERVICES OF BUREAU OF LIGHT, HEAT AND POWER

Direct Personnel Charges

1 B-308 A	(Fox)	60% of $3,840	$ 2,304
1 B-512	(Balzer)	70% of 3,840	2,688
1 B-512	(Wood)	60% of 3,840	2,304
1 B-408	(Ward)	60% of 3,680	2,208
Total Direct Charges			$ 9,504

H SERVICES OF BUREAU OF LIGHT, HEAT AND POWER (Cont.) - - - - - - - - $ 9,504

Indirect Personnel Charges

P-372	(Devine)	100%	$11,200
F-4100	(Eggert)	10% of $8,160	816
B-412	(Sterner)	100%	4,680
B-4	(Fritze)	100%	4,320
B-512	(Balzer)	20% of 3,840	768
B-512	(Wood)	20% of 3,840	768
B-408	(Ward)	20% of 3,680	736
Total Indirect Charges			$23,288

Hetch Hetchy's Share of Indirect Charges

$$\frac{\text{Direct Charge (From Above)}\ \$9{,}504}{\text{Total Personnel Services in Budget}\ 105{,}520} = .09 \text{ of } \$23{,}288 \quad \$\ 2{,}096$$

Total Personnel Charges	11,600
Pensions 12.664	1,469
Total Personnel Services and Pensions	13,069
Stationery and Office Supplies (90%)	900
Total Services	$13,969

I SERVICES OF PURCHASING DEPARTMENT

One B 352 Storekeeper (Vacant Position)

6 months	$260	$1,560
6 months	280	1,680
		$3,240

J SERVICES OF CONTROLLER

This item is for services of a CPA firm to audit the Hetch Hetchy Project books for the year 1954-1955.

K SERVICES OF PUBLIC UTILITIES COMMISSION

Hetch Hetchy's percentage of the cost of the Public Utilities Commission. See P.U.C. Budget for detail.

L SERVICES OF UTILITIES ENGINEERING BUREAU

The Utilities Engineering Bureau is supported entirely by receipts of funds from the Hetch Hetchy Project, Municipal Railway and the San Francisco Airport. To arrive at the correct proportion of the budget that each of these utilities should pay for the services rendered to them by the Bureau, an analysis of the proposed 1954-1955 budget has been made. The budget can be sub-divided into the following:

1. Permanent Salaries

Hetch Hetchy Management	$ 63,575	
Direct Charges	101,272	
Indirect Charges	93,287	
Total		$258,134

2. Other Expenditures

Contractual services, material and supplies, etc.	47,784
Total Proposed Budget	$305,918

1. PERMANENT SALARIES

A study of the permanent salaries indicates that the positions can be divided into the following categories: (a) administrative; positions necessary for the administration of the Hetch Hetchy Project and the Utilities Engineering Bureau, (b) direct charges; work that can be charged directly to a specific utility, (c) indirect charges; work of a general nature not chargeable to any particular utility. These categories are pro rated as follows:

(a) Administrative

50% to Hetch Hetchy Management
50% to Indirect Charges

L SERVICES OF UTILITIES ENGINEERING BUREAU (Cont.)

1. PERMANENT SALARIES (Cont.)

(b) Direct Charges

100% to the utility for which the service is rendered

(c) Indirect Charges

51% to Hetch Hetchy
36.5% to Municipal Railway
12.5 to San Francisco Airport

2. OTHER EXPENDITURES

All other expenditures are pro rated as follows:

75.5% to Hetch Hetchy
18.25% to Municipal Railway
6.25% to San Francisco Airport

By combining the above ratios, the total budget for the Utilities Engineering Bureau should be financed as follows.

Hetch Hetchy Project	61.9%
Municipal Railway	26.4%
San Francisco Airport	11.7%

HETCH HETCHY PROJECT

Direct Charges

Full Time of a Draftsman, Civil Performs general drafting work; prepares appraisals, valuations and reports of Hetch Hetchy purchases and sales; assists in revaluations and accounting write-offs of property retired; and makes engineering drawings for maintenance and repair work.	$ 5,200
Full Time of a Senior Draftsman, Mechanical Prepares drawings and charts for use in construction, maintenance and operation of Hetch Hetchy Project; assists in the collection of information required for the purchase of materials and equipment; and assists in the preparation of specifications therefor.	4,920
Full Time of Two Assistant Engineers II, Electrical One does engineering, design and estimating for the construction, installation and maintenance of equipment on the Hetch Hetchy Project; directs draftsmen, inspectors and others as required. The other assists in supervising design, construction and/or installation of electrical engineering projects; programs the power output of the Hetch Hetchy Project for most economical operation; supervises the billing and checking of incoming and outgoing statements of wholesale power production and consumption.	14,040
Full Time of an Engineer, Mechanical Heads the mechanical design section for the Hetch Hetchy Project; establishes engineering work programs; supervises a group of engineering aides in the design, preparation of specifications and estimating for construction, maintenance and repair of facilities.	8,160
Full Time of a Senior Engineer, Civil Heads the technical staff in matters pertaining to the overall planning, maintenance and operation of the Hetch Hetchy Project; acts as a consultant to the design section in matters requiring highly technical and unusual skills, including research and consultation with governmental authorities; acts in administrative matters pertaining to Hetch Hetchy Project in the absence of the Manager and Chief Engineer	9,600
Total Direct Charges	$42,000
Administrative 50% of total ($127,150)	63,575
Indirect Charges 51% of total ($93,287)	47,576
Other Expenditures 75.5% of total($47,784)	36,077
Total Charges to Hetch Hetchy Project (61.9%)	$189,228

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468.400.000
Sheet Number: 13 of 16 Sheets
Item Number: 68

Line Number	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Amount	Recommended: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount		Line Number
1				DIVISION	O.E.	NEW EQUIPMENT							1
2				P	420	Mechanical Tachometer, Moccasin Electrical Shop	40		40	40	40	1	2
3				P	420	Electrical Insulation Tester, Moccasin Electrical Shop	125		125	125	125	2	3
4				P	422	Electric Hand Drill, Moccasin Machine Shop	40		40	40	40	3	4
5				P	422	Two Air-operated Impact Wrenches (2 sizes), Moccasin Machine Shop	450		450	450	450	4	5
6				P	422	Power Line Gin Pole and Attachments, Moccasin	140		140	140	140	5	6
7				P	424	Battery Charger, Moccasin Truck Garage	25		25	-0-	0	6	7
8				P	424	Two Hand Geared Fuel Pumps, Moccasin	80		80	80	80	7	8
9				W	424	Battery Charger, South Fork Maintenance Station	65		65	65	65	8	9
10				P	426	Jointer, Moccasin Carpenter Shop	475		475	475	475	9	10
11				P	428	Ground Rod Driver, Line Crew, Mocc.	45		45	45	45	10	11
12				W	428	F.W.D. Front End Loader, 2 cu. yd., Moccasin	14,500		14,500	14,500	0	11	12
13				W	428	Portable Compressor with Jackhammer, Moccasin	1,325		1,325	1,325	1325	12	13
14				W	428	Coffing Hoist, Moccasin	150		150	150	150	13	14
15				P	434	Electric Range, Moccasin Cottage No. 28	190		190	190	190	14	15
16				P	434	Electric Range, Moccasin Cottage No. 33	190		190	190	190	15	16
17				W	434	Electric Range, Moccasin Cottage No. 34	190		190	190	190	16	17
18				P	442	Air Cooler for Sound Proof Operator's Booth, Intake Powerhouse	375		375	375	375	17	18
19				P	442	Hot Water Boiler, Intake Dormitory	180		180	180	180	18	19
20				P	444	Three Distribution Transformers	1,100		1,100	1,100	1100	19	20
21				W	472	Fire Extinguishers and Fire Hose	1,100		1,100	-0-	0	20	21
22				W	474	Life Saving Equipment, O'Shaughnessy Dam	160		160	160	160	21	22
23													
24													24
25													25
26													26
27													27
28													28
29													29
30													30
31													31
32													32
33													33
34						Total New Equipment							34
35	13,890	6,886	6,535	13,421		Forwarded to Sheet No. 14	20,945	7,055	20,945	19,820	5320		35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET No. 13
PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
APPROPRIATION 468.400.00

1954-55 BUDGET

INDEX 68

Explanation of New Equipment

Item 1 - Mechanical Tachometer, Moccasin Electrical Shop

This instrument is needed for checking the speed and efficiency of rotating equipment and, particularly, when shooting trouble.

Item 2 - Electrical Insulation Tester, Moccasin Electrical Shop

This instrument is required by the maintenance electrician for testing the conditions of electrical insulation on wiring; cables; windings of motors, generators, transformers, control equipment, etc., and for trouble shooting on a variety of electrical equipment.

Item 3 - Electric Hand Drill, Moccasin Machine Shop

Increase in personnel in the machine and automotive shop during the past eight years and simultaneous work in both the shop and in the field (powerhouses, aqueduct valve houses, dams, and many other locations on the project) require an additional hand drill for metal work.

Item 4 - Two Air-operated Impact Wrenches (2 sizes), Moccasin Machine Shop

These tools, in two sizes (1/2" and 3/4"), are air-operated wrenches to expedite overhaul work where a large number of studs and bolts must be removed and replaced such as on powerhouse equipment, large valves, heavy road equipment, tires, etc.

Item 5 - Power Line Gin Pole and Attachments, Moccasin

The recent construction of the 22,000 volt power line between Intake and Cherry Valley, and the current replacement of the conductors on the 22,000 volt line between Moccasin and Intake, involves aluminum conductors, steel reinforced, at conductor tensions several times that which the Mountain Division line crew has had to work with heretofore. The gin pole and attachments are required for use on these lines to lift a conductor off an insulator when it must be replaced due to damage caused by lightning flashover, gun shot or a falling tree.

Item 6 - Battery Charger, Moccasin Truck Garage

This charger is required for charging batteries in place in line trucks during the night while garaged at Moccasin. Experience has proved that the relatively short distance traveled by these vehicles is often insufficient to replenish the drain on the batteries from the mobile radio equipment which must be in continuous service during the day.

Item 7 - Two Hand Geared Fuel Pumps, Moccasin

These pumps are required for dispensing gasoline and diesel fuel from barrels to trucks, sno-cats, and road maintenance equipment when such equipment is out on the project at locations where no other fuel supply is available.

Item 8 - Battery Charger, South Fork Maintenance Station

This charger is required for charging batteries in place in line trucks and other equipment during the night when and while garaged at the recently completed maintenance yard at South Fork. Experience has proved that the relatively short distance traveled by these vehicles is often insufficient to replenish the drain on the batteries from the mobile radio equipment which must be in continuous service during the day.

Item 9 - Jointer, Moccasin Carpenter Shop

Required for sizing up odd sizes of material such as trim, moulding, stops, etc.; when repairing doors, window sash, cabinet work, etc. At present, this is done by hand which is slow and costly, or is ordered special from cabinet shops, which, in the Mountain Division, in each case involves traveling time, transportation cost and interruption in the work.

Item 10 - Ground Rod Driver, Line Crew, Moccasin

Required by the line crew for the installation and removal of ground rods (6 ft. to 8 ft. in length), and particularly when testing condition of ground rods at which time it is necessary to drive and remove test rods.

Item 11 - F.W.D. Front End Loader, 2 cu. yd., Moccasin

We now operate a Hough Loader, 2-wheel drive, and without doubt, this is the most useful piece of maintenance equipment we have on the project. A unit of larger capacity is required in the Mountain Division and an additional one is needed for the Valley Division. This will save many hours of traveling time. It is planned to use the new machine in the Mountain Division and garage the present machine at Oakdale for use in the Valley Division where the recent completion of the No. 2 Line of the San Joaquin Aqueduct has increased the normal maintenance on the access roads.

Item 12 - Portable Compressor with Jackhammer, Moccasin

These tools are designed for light drilling operations. The compressor weighs 200 pounds and can be carried by two men, or with a wheelbarrow can be moved by one man. It supplies 36 cu. ft. of air per minute and will easily operate the light jackhammer, a companion tool. These are required for the line crews to dig holes for power poles where the lines are off the access roads. Also, for isolated trail and gauging station work where drilling must now be done by hand labor.

Item 13 - Coffing Hoist, Moccasin

Required for hoisting or moving heavy equipment or material when performing rigging work.

Item 14 - Electric Range, Moccasin Cottage No. 28

The previous employee in this cottage owned the electric range which has been removed. Since it is the policy of the City to furnish such equipment under the monthly rental established, it is necessary to provide a suitable range for this cottage.

Item 15 - Electric Range, Moccasin Cottage No. 33

The present employee living in this cottage owns an old butane gas range and is forced to pay for his own fuel. Since it is the policy of the City to furnish such equipment under the monthly rental established, it is necessary to provide a suitable range for this cottage.

Item 16 - Electric Range, Moccasin Cottage No. 34

The present occupant of this cottage will retire during the coming year and owns the range. Since it is the policy of the City to furnish such equipment under the monthly rental established, it is necessary to provide a suitable range for the next occupant.

Item 17 - Air Cooler for Sound Proof Operator's Booth, Intake Powerhouse

In Intake Powerhouse is a soundproof booth, completed several years ago, used by the operators as an office and in which is located the telephone and radio communication facilities. The duties of the operators require them to be in this booth a considerable portion of the time. During the summer time, due to the heat produced by the adjacent generators, the temperature inside the booth reaches 120° to 130°F. This condition is unbearable and should be corrected.

Item 18 - Hot Water Boiler, Intake Dormitory

When this dormitory was enlarged in 1948 under Hetch Hetchy Contract No. 203, the capacity was increased from 12 to 20 men. No provision was made for an increase in the hot water supply for bathing and laundry purposes. Experience has proven that the capacity of the existing hot water boiler is entirely inadequate when the dormitory is fully occupied.

Item 19 - Three Distribution Transformers

These 2400/120-240 volt distribution transformers are required for the following reasons:

(a) One transformer to supply electric service to Evergreen Lodge near Mather. The Park and Recreation Commission is reconstructing the electric distribution system at their recreation camp at Mather and in so doing are increasing the distribution voltage from 440 volts to 2400 volts to handle the increased load. To conform to these requirements, this department is constructing a new substation under a 1953-54 budget item to supply power at 2400 volts. It will be necessary, therefore, to provide a transformer at the new voltage at Evergreen Lodge to continue service.

(b) One each at Moccasin and Early Intake to relieve overloaded equipment by providing additional capacity. During the past 25 years, the electrical load for domestic purposes has increased several hundred percent due to the addition of heaters, refrigerators, deep freezers, wash machines, electric dryers, air coolers, radios, and many other appliances.

Item 20 - Fire Extinguishers and Fire Hose

Because of the lack of suitable fire protection, an effort is being made to provide all structures on the project with fire extinguishers and sufficient fire hose. This item will provide these needs for the Moccasin School Building, the three cottages at Mather, and the recently completed building at the South Fork Maintenance Yard.

Item 21 - Life Saving Equipment, O'Shaughnessy Dam

This item is to provide sufficient life preservers for use on the power boats on Hetch Hetchy Reservoir.

CONTROLLER'S FORM No. 1220

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468.400.00
Sheet Number: 14 of 16 Sheets
Index Number: 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number	Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Comparison with 1953-1954: Increase or Decrease Amount	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index	Line Number
1					Division		REPLACEMENT OF EQUIPMENT							1
2					P	402	Oak Desk, 36" x 60", Moccasin Administration Office	220		220	145	145	1	2
3					P	402	Oak Desk, 32" x 60", Moccasin Administration Office	220		220	145	145	2	3
4					W	402	Kardex File	200		200	200	200	3	4
5					W	412	Adding Machine	335		335	-0-	0	4	5
6					W	412	Adding Machine	335		335	335	335	5	6
7					W	412	Typewriter	235		235	-0-	0	6	7
8					P	424	Tire Changing Equipment, Moccasin Automotive Shop	280		280	280	280	7	8
9					P	428	Coffing Hoist, 3 ton, Moccasin	150		150	150	150	8	9
10					P	434	Electric Range, Moccasin Cottage No. 19	190		190	190	190	9	10
11					P	434	Electric Range, Moccasin Cottage No. 30	190		190	190	190	10	11
12					W	434	Electric Range, O'Shaughnessy Dam, Cottage No. 4	190		190	190	190	11	12
13					P	442	Hot Water Boiler, Electric; Moccasin Swimming Pool Dressing Room	180		180	180	180	12	13
14					P	444	Sixteen Main Bearing Thermometers, Moccasin Power House	500		500	500	500	13	14
15					P	444	Two Water Wheel Runners, Intake Power House	6,000		6,000	6,000	6000	14	15
16					P	446	Telephone Loud Speaker System, Moccasin Power House	550		550	550	550	15	16
17					W	452	Outboard Motor, Lake Eleanor	250		250	225	225	16	17
18					W	452	Outboard Motor	300		300	280	280	17	18
19					W	456	Ford, 3/4 ton Pickup	1,900		1,900	1,900	1900	18	19
20					W	456	Truck, 1/2 ton	2,250		2,250	2,250	2250	19	20
21														21
22		45,059	12,404	29,436	41,840		Total Replacement Equipment	14,475	-30,584	14,475	13,710	13710		22
23							New Equipment							23
24		13,890	6,886	6,535	13,421		Forwarded from Sheet 13	20,945	7,055	20,945	19,820	19820		24
25														25
26	15,462	58,949	19,290	35,971	55,261		TOTAL EQUIPMENT	35,420	-23,529	35,420	33,530	33530		26
27														27
28														28
29														29
30														30
31														31
32														32
33														33
34														34
35														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET No. 14

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
APPROPRIATION 468,400.00

1954-1955 BUDGET INDEX 68

Date Acquired	Age	Depreciation Reserve	Original Cost	Description	Estimated Salvage	New Cost	Dept'l. Request	Reference		Reason
								Sheet	Line	
1926-27	28	$ 70	$ 70	Oak Desk 36 x 60 Typists	$	$ 220	$ 220	14	2	1. Present desk is over 25 years old, is of wood construction, worn and prone to splinter.
1926-27	28	50	50	Oak Desk 36 x 60 "		220	220		3	2. Present desk is over 25 years old, is of wood construction, worn and prone to splinter
Est. 1925-26	29	0	1*	Cardex File		200	200		4	3. This file is for payroll data. The present file is of wood construction and holds only 3 x 5 cards. This necessitates new cards every 2 or 3 years. The cardex file would give a visual index record and would be invaluable when checking for payroll deductions, budget work, etc.
1939-40	15	322	322	Burroughs Adding Machine	15	350	335		5	4. Present machine is over 15 years old and has old style keyboard. Replacement would be of the new type 10 keys, which is much more satisfactory to the type of work performed by the Accounting Department. This machine is used by the payroll section.
1931-32	23	230	230	Burroughs Adding Machine	15	350	335		6	5. Present machine is 23 years old and is worn, difficult to get parts, locks on a minus total and is very inadequate for the need. New machine would be of 10-key type and be used by the B-10 accountant.
1936-37	18	170	170	26" Underwood Typewriter	15	250	235		7	6. Present machine is 18 years old and is used in the typist pool where it gets continuous usage. Machine does not operate efficiently and is constantly being repaired.
1928-29	26	50	50	Tire Changing Equipment		280	280		8	7. Worn out, no longer usable on heavy-duty equipment tires.
1936-37	18	60	60	Coffing Hoist, 3 Ton Model FT		150	150		9	8. Worn out beyond repair. Used for moving and hoisting heavy equipment.
1937-38	17	100	100 Est.	Electric Range		190	190		10	9. Obsolete and in very poor condition. Switches, thermostat and heating units require constant repair, since replacement parts are unavailable, resulting in high maintenance cost.
1937-38	17	100	100 Est.	Electric Range		190	190		11	10. Range is obsolete, oven doors warped, no temperature control, repairs are costly because parts are unavailable and must be hand fabricated.
Est. 1927-28	27	100	100 Est.	Electric Range		190	190		12	11. Range is obsolete, oven doors warped, no temperature control, repairs are costly because parts are unavailable and must be hand fabricated.
1937-38	17	100	100 Est.	Hot Water Boiler		180	180		13	12. Tank rusted and failed. Heating elements beyond repair. Due to extreme low temperature of water supply, it has been the policy to provide the hot water in the shower rooms and encourage the use of the shower bath at the pool.
1924-25	30	320	320 Est.	16 Main Bearing Thermometers		500	500		14	13. Mercury column separated and blackened; no longer accurate. Severe and costly damage to the 4 generating units could result if accurate main bearing temperatures are not recorded.
1935-36	19	1,800	1,800 Est.	Two Water Wheel Runners		6,000	6,000		15	14. Depending on the amount of abrasive material that is water borne, the runners in the water wheels will last from 2 to 3 years without overhaul. The present practice is to remove the runners and rebuild by grinding and welding one at a time. When runners are too badly worn for repairs, they are junked and replaced. Two of the runners have been re-built and it will be necessary to discard them next year.
1924-25	30	300	300 Est.	Telephone Loud Speaker System		550	550		16	15. Present equipment is 30 years old and operation is entirely unsatisfactory, especially in the noisy surroundings and during emergency operations. Required for transmitting orders and instructions by switchboard operators in control room to personnel on operating floor.
1937-38	17	0	1 *	Outboard Motor, Lake Eleanor		250	250		17	16. Motor worn out. It has been necessary for the reservoir keeper to use motor boat from Yosemite National Park.
1940-41	14	0	1 *	Outboard Motor		300	300		18	17. Present Motor is underpowered for present job conditions and in need of a complete overhaul which would cost over $150.
1940-41	14	823	773	Ford 3/4 Ton Pick-up	50	1,950	1,900		19	18. In poor mechanical condition and will require complete overhaul at estimated cost of $300. Mileage 108,300 as of November, 1953.
1940-41	14	881	731	1941 Chevrolet Suburban	150	2,400	2,250		20	19. Body and Chassis in very bad condition due to severe service in Mountain Division. Mileage as of November, 1953, 71,000 miles. It is proposed to replace this with a 1/2 ton truck with utility body for the maintenance electrician. The activities of the maintenance electrician and his helper is routine maintenance; trouble shooting; electric wiring and repair of electrical equipment; and covers the entire project from Lake Eleanor in the Mountain Division to Alameda Portal in the Coast Range Division. A suitable utility body truck is necessary for transportation of personnel, tools, meters, testing equipment, material and replacement parts. This truck should be arranged for the protection of these supplies from theft and weather. At the present time an open pick-up is utilized for this purpose, but is very inefficient because of limited space and no compartment for orderly storage of supplies. Also, loss of materials by theft and damage from rain and snow has been experienced.

* Nominal Value

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Public Utilities Commission
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468,800.02
Sheet Number 15 of 16 Sheets
Index Number: 68

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison: Increase	Comparison: Amount	Recommended by Office, Board, Commission or Department: Amount	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Amount
1						800.02	BOND INTEREST AND REDEMPTION						
2	1997,713	1935,154	620,123	1303,903	1924,026		Total Bond Interest	1822,992	(A)	-112,162	1822,992	1822,991	1822991
4	149,604	167,906	70,640	86,138	156,778		Less SFWD Proportion of 1947 HH Water Bond Interest	160,518		- 7,388	160,518	160,518	160518
6	1848,109	1767,248	549,483	1217,765	1767,248		NET BOND INTEREST	1662,474		-104,774	1662,474	1662,473	1662473
8	3469,000	3544,000	1569,000	1975,000	3544,000		TOTAL BOND REDEMPTION	4217,000	(B)	673,000	4217,000	4217,000	4217000
10	403,931	403,931	344,212	59,719	403,931		Less SFWD Proportion of 1947 HH Water Bond Redemption	973,879		569,948	973,879	973,879	973879
12	3065,069	3140,069	1224,788	1915,281	3140,069		NET BOND REDEMPTION	3243,121		103,052	3243,121	3243,121	3243121
14	4913,178	4907,317	1774,272	3133,046	4907,317		BOND INTEREST & REDEMPTION	4905,595		- 1,722	4905,595	4905,594	4905594

ISSUE	(A) Bond Interest	(B) Bond Redemption
1910	450,000.00	1,000,000
1925	191,250.00	250,000
1928	634,500.00	600,000
1932	168,367.50	200,000
1947	329,555.00	1,892,000
1949	59,318.75	275,000
TOTALS	1,822,991.25	4,217,000

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468,913.00
Sheet Number: 16 of 16 Sheets
Index Number: 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Unit	Departmental Estimate Amount (Dollars Only)	Comparison of Request: Amount	Recommended by Other Officers: Amount (Dollars Only)	(2) Budget Recommended by the Mayor: Amount	(3) Budget Adopted by Board of Supervisors: Amount	
1										RECONSTRUCTION AND REPLACEMENT 468,913.00							
2									510	Roofs, Cottages 20 to 31, Moccasin	P	6,300		6,300	6,300	6300	1
3									510	Replace Moccasin Kitchen Fixtures	P	1,450		1,450	1,450	1450	2
4									510	Rewiring Cookhouse at Early Intake	P	1,500		1,500	0	0	3
5									510	Rewiring Moccasin Cottages, Nos. 1 to 16, inclusive	P	5,300		5,300	5,300	5300	4
6									510	Foundation and Floors, Cottage No. 2, Mather	W	1,910		1,910	1,910	1910	5
7									520	Auxiliary Power Unit, Main Outlet Tower, Priest Reservoir	P	1,132		1,132	1,132	1132	6
8									520	Lightning Arresters, Early Intake Switchyard	P	1,000		1,000	1,000	1000	7
9									520	Oil Rings Main Bearings, Four Generating Units, Moccasin Powerhouse	P	9,000		9,000	9,000	9000	8
10									520	Replace Water Seals, Repair Drums, Grout Leaks, Intake Diversion Dam	W	8,800		8,800	8,800	8800	9
11									520	Replace Pump, 4 Stage Turbine Type, Red Mt. Bar West Spillway	W	5,800		5,800	5,800	5800	10
12									530	Replace portion of Water Supply System at Moccasin	P	1,960		1,960	1,960	1960	11
13									530	Replace Bridge with Earth Fill over Red Mt. Bar Syphon Pipe - West	W	1,980		1,980	0	0	12
14									530	Reconstruct Access Road to Mocho Shaft - Coast Range Tunnel	W	3,900		3,900	3,900	3900	13
15									530	Reline Portion of S. J. Pipe Line	W	350,000		350,000	350,000	350000	14
16									530	Repair Bucket on Moccasin Turbines	P	15,000		15,000	15,000	15000	15
17									530	Rehabilitation of Guard Gates Operating Equipment-O'S. Dam	P	8,000		8,000	8,000	8000	16
18		15,000				-0-	15,000	15,000	68,925.00 49	Mather Substation							
19		6,600				-0-	6,600	6,600	50	Transformer Bank #8, Moccasin							
20		54,000				-0-	54,000	54,000	51	Pole Line Conductors, 22 KV							
21			Previous Years		265,372				00	Unallocated							
22			"	"	10,000	543	9,457	10,000	52	Turbine Parts at Early Intake							
23	307,071	355,000	"	"	42,929	304,469	93,460	397,929	01.45	Relining portion of SJ Pipe Line							
24	25		"	"	1,293	1,293	-0-	1,293	01.48	Reconstruction of 22 ft. Wood Power Boat							
25	4,690		"	"	157,310	59,447	97,863	157,310	11.36	Reconstruction of Moccasin Penstock Anchors							
26			"	"	12,500	4,921	7,579	12,500	11.37	Emergency Repairs & Reconstruction of Early Intake Canal							
27			"	"	6,900	5,549	1,351	6,900	11.38	Repairs of Generators and Instruments, Early Intake Powerhouse							
28	1,807								.138	Water Lines, Tesla Portal							
29	17,064								.141	Lower South Fork Road							
30	3,134								.143	Six Damaged Transformers							
31	8								01.47	Ford Engine Block							
32	1,487								01.54-1	Foundation, Anchors, Generators, Moccasin Power House							
33																	
34	335,286	430,600			496,304	376,222	285,310	661,532		TOTAL RECONSTRUCTION AND REPLACEMENT		423,032	-7,568	423,032	419,552	419552	
35																	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 16

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
APPROPRIATION 468.913,00

1954-55 BUDGET

INDEX 68

Item 1 - ROOFS, COTTAGES NOS. 20 TO 31, INCLUSIVE

The high winds of the past three years have caused a major portion of the lower lap of the asphaltic shingles to shear off causing a number of leaks. Continuation of this condition will result in many leaks causing untold damage to interior plaster, painting, floors and furnishings. It is intended to replace the asphaltic shingles which dry out in summer heat and become brittle during low winter temperatures with asbestos type.

Item 2 - KITCHEN SINK, DRAIN BOARDS, SERVING TABLE AND RANGE CANOPY

The original Moccasin range canopy, kitchen sinks, dish drainboards, and back-trim were galvanized iron. After 28 years of service, much of the galvanizing has flaked off. The metal is rusting and pitting causing a very unsanitary condition. Will be replaced by stainless steel.

Item 3 - ELECTRICAL WIRING, EARLY INTAKE COOKHOUSE

Increase in capacity of wiring, conduits, panelboards, etc., is required to handle increase in load and to conform to State Electric Orders. A small fire due to overloaded wiring was recently experienced.

Item 4 - ELECTRIC WIRING, COTTAGES NOS. 1 TO 6, INCLUSIVE

Since 1925 when these cottages were built, the electrical load for domestic purposes has increased several hundred percent due to the use of additional electric heaters, lighting, refrigerators, deep freezers, wash machines, electric dryers, air coolers, radios, television and many other domestic appliances. Consequently, the original electric wiring is seriously overloaded which has led to several recent nearly serious fires.

This is the first of a proposed three year program to bring all City-owned cottages up to the standards of the National Electric Code by increasing the capacity of the service entrance equipment and of the branch circuits.

Item 5 - MUD SILLS, POSTS, STRINGERS AND FLOORING, COTTAGE NO. 2, MATHER

This building was constructed in 1918 for the use of the Superintendent of Logging Operations. The building was occupied by various City personnel during construction operations, including the enlargement of O'Shaughnessy Dam. The building is still required and to prevent its complete disintegration must be repaired. The foundations and materials used were not first grade. Consequently, after this lapse of years, many of the stringers and posts and some flooring needs renewing.

Item 6 - BUICK GAS ENGINE USED AS AUXILIARY POWER UNIT TO OPERATE SLUICE GATES, MAIN OUTLET GATE TOWER, PRIEST RESERVOIR

This old magneto operated Buick engine without starter was installed in 1925 to provide emergency motive power to close the sluice gates at the entrance to the Moccasin power tunnel in the event that a break should occur in the powerhouse penstocks, and a power failure would prevent operation of the penstock butterfly valves or the electric operation of the sluice gates. Because of its age, the engine is very difficult to start and is extremely undependable. Inability to shut off the flow of water in such an emergency could result in serious damages.

Item 7 - TWO SETS (3 EACH) LIGHTNING ARRESTERS, EARLY INTAKE SWITCHYARD

Arresters are worn out and obsolete and do not conform to present day standards. Replacement is essential for proper protection of powerhouse equipment and to minimize outages.

Item 8 - 50 OIL RINGS ON MAIN BEARINGS FOR MOCCASIN GENERATING UNITS

All oil rings in the main bearings of the four generating units, in use since 1925, are worn, warped and out of round. A failure of an oil ring would cause serious damage to the unit and result in a large loss of revenue until repaired.

Item 9 - REPLACE WATER SEALS AND REPAIR DRUMS ON SPILLWAY GATES OF THE EARLY INTAKE DIVERSION DAM

These drum gates leak excessively and have not functioned properly for the last ten years due to seals being worn out and drums leaking. Due to the constant demand for power, it has been impossible to take them out of service for a sufficient length of time to repair and replace the seals. It will be necessary to construct a coffer dam around each individual gate to permit this work and still maintain the water head on the tunnel to avoid interruption in power generation at Moccasin.

Also, an intermittent leak in the drum gate well has developed below gate no. 1, which must be inspected and corrected at an early date.

Item 10 - PUMP, APCO MODEL K6 T, 4 STAGE TURBINE TYPE

Water is furnished certain ranchers in this area who have unsettled claims against the City for alleged damages to wells and springs resulting from the construction of the Foothill Tunnel. With the abandonment of the Hetch Hetchy Railroad and the water line along the right-of-way, this small pump was installed to furnish water from the Red Mountain Bar Syphon as a temporary measure pending anticipated immediate settlement of the claims. As of this date no progress has been made toward settlement, the pump is worn out and has insufficient capacity to fulfill the demands on it, and must be replaced with a larger pump as soon as possible to avoid claims of further damages by the claimants.

Item 11 - PORTION OF MOCCASIN WATER SUPPLY SYSTEM (4" SUPPLY LINE BETWEEN GRIZZLY CANAL AND LOWER DAM).

This is a portion of the old water supply line that was installed during the construction of the Lower Moccasin Dam and the Foothill Tunnel. Since that date, it has been in use to supply water to private property owners whose water supply, it is alleged, had been damaged by the construction of the Foothill Tunnel.

The City, under agreement will furnish domestic water service through this section of the pipe line to the State's New Moccasin Creek Fish Hatchery buildings nearing completion. As the line is now in poor condition, it is essential that it be replaced as soon as possible to provide uninterrupted service.

Item 12 - OLD RAILROAD BRIDGE OVER RED MOUNTAIN BAR SYPHON PIPE

This railroad bridge was installed when the Red Mountain Bar Syphon was connected to the Foothill Tunnel. The posts, caps, stringers and decking are now all unsound and need total replacement if the bridge remains in service. It is proposed to remove this bridge and replace same with earth fill, making a permanent access road to the syphon that will require little maintenance after completion.

Item 13 - ACCESS ROAD FROM COUNTY ROAD TO MOCHO SHAFT OF COAST RANGE TUNNEL

The Mocho Access Road, approximately two miles in length, winds up a narrow precipitous canyon having many steep transverse slopes. The Mocho Creek crossing is a ford that washes out with every heavy rain storm. Approximately fifteen hundred feet of this road has developed large cleavage planes and is in danger of sliding into the canyon at any time. To permit access to Mocho Shaft, the ford and slide area must be reconstructed. Over the years, this section of road has been the most costly and difficult to maintain and, from all indications, will continue to be so.

Item 14 - RELINE PORTION OF SAN JOAQUIN PIPE LINE NO. 1

Present lining of this steel pipe is badly worn and broken and as a result, the pipe is rusting and eroding. The relining of the pipe is necessary to extend its life. There were about 47.4 miles of the San Joaquin Pipe Line No. 1 in need of relining.

Item 14 - RELINE PORTION OF SAN JOAQUIN PIPE LINE NO. 1 (Cont.)

Three hundred fifty thousand were appropriated in 1952-53 and $355,000 were appropriated in 1953-54, providing funds for the relining of 24.4 miles of pipe which work has been completed. This request of $350,000 is to reline a third section of this pipe line.

Item 15 - REPAIR BUCKET ON MOCCASIN TURBINES

The great majority of the buckets of the turbines of units 1 & 2 at the Moccasin Powerhouse are cracked and practically all of the buckets of the turbines of units 3 & 4 showed erosion due to cavitation. Repairs should be made without undue delay so as to stop any more deterioration of the buckets.

Item 16 - REHABILITATION OF GUARD GATE OPERATING EQUIPMENT O'SHAUGHNESSY DAM

Hydraulic pumps driven by battery-powered motors are required for the operation of the guard gates in the O'Shaughnessy Dam. These gates (valves) are required to control the discharge of water from Hetch Hetchy Reservoir in case of an accident to a regulating valve, and to permit inspection and repair of the latter valves. Inability to operate a guard gate at a time when a regulating valve was inoperative might result in the loss of a large quantity of water from the reservoir with consequent loss of generation at the Moccasin Power House. The batteries required to energize the motors reached the end of their useful life several years ago and the pumps and motors are in need of extensive overhauling and rehabilitation.

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: Hetch Hetchy Project
Appropriation Number: 468,500.00
Sheet Number: C 1 of 3 Sheets
Sheet Number: 68

Line Number		Class Number or Cost	Class Title or Description	Amount (Dollars Only)	Recommended Amount (Dollars Only)	Budget as Recommended by the Mayor: Amount	Budget as Adopted by Board of Supervisors: Amount	Reference Index
1	DIVISION		ADDITIONS AND BETTERMENTS					
2	(P-Power)							
3	(W-Water) NEW		CONSTRUCTION APPRN. 368,500.00					
4								
5	P	510	Six Cottages at Moccasin	79,200	79,200	60,000	60000	1
6								
7	P	510	Electric Space Heaters	3,350	3,350	3,350	3350	2
8								
9	W	510	Steel Grills on Snow Cabin Windows	500	500	500	500	3
10								
11	W	520	Roofs and Ratproofing two Water Tanks, O'Shaugh. Dam	980	980	0	0	4
12								
13	W	520	Spillway Apron, Lower Cherry Canal	1,606	1,606	0	0	5
14								
15	W	520	Debris Deflector, Moccasin Upper Dam	4,500	4,500	4,500	4500	6
16								
17	P	530	Streets, Sidewalks, Sewers, Electrical Utilities, Water					
18			Lines etc., for six new cottages at Moccasin	27,500	8,000	6,000	6000	7
19								
20	P	530	Transfer Track, Transformer Bank No. 8, Moccasin Switchyard	1,265	1,265	1,265	1265	8
21								
22	P	530	Lightning Arresters, 22-KV Line, East Portal and Priest	900	900	0	0	9
23								
24	W	530	Chain Link Fence, South Fork Maintenance Yard	2,800	2,800	2,800	2800	10
25								
26	W	530	Check Dam and Water Storage Facilities, Granite Springs	860	860	0	0	11
27								
28	P	530	Normal Electric Service Extensions	5,000	5,000	1,000	1000	12
29								
30								
31								
32								
33								
34			TOTAL NEW CONSTRUCTION					
35			Carried Forward to Sheet C-2	128,461	108,961	79,415	79415	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET C-1

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT
APPROPRIATION 468.500.00

1954-55 BUDGET INDEX 68

1. SIX COTTAGES AT MOCCASIN

Additional cottages are required at Moccasin to alleviate the critical housing situation for City personnel.

Located at this isolated area in the foothills of the Sierras is the administrative headquarters for the operation and maintenance of the Hetch Hetchy Water and Power System, maintenance headquarters for the Mountain Division, Moccasin Powerhouse, maintenance shops, Central Warehouse for the project, and the headquarters for eighty-nine permanent employees.

At the present time there are forty-one City-owned cottages at Moccasin. Other housing facilities available in the immediate vicinity are limited and substandard. Consequently, many employees are forced to live in dilapidated buildings, pay high rents, and travel considerable distances over mountain roads to work, which is costly and particularly hazardous in winter. Other employees live in the single men's dormitory at Moccasin and travel over 300 miles every week end to be with their families in San Francisco or elsewhere, which is definitely an unsatisfactory arrangement both for the City and the individual. Furthermore, some of these employees are essential during emergencies, and because of their distance from headquarters and lack of communications, it is difficult to obtain their assistance after working hours when emergencies often arise.

This lack of decent housing facilities is the principal reason for the large turnover of newly appointed personnel during the past several years, and the difficulty of filling permanent positions. Eligibles from civil service lists are reluctant to accept appointments and move their families from San Francisco when it is found that no suitable housing at reasonable rent is available. Consequently, positions are often filled by inferior personnel low on eligible lists, or temporarily by non-civil service employments.

As of November 15, 1953, the following permanent positions at Moccasin are unfilled, or temporarily filled by non-civil service employees, because appointees from lists of eligibles would not accept appointment due to unavailability of suitable housing:

B-352	Storekeeper
P-606	Instrumentman
J-66	Garageman
M-54	Auto-Machinist
O-152	Engineer of Hoisting and Portable Engines

As of November 15, 1953, the following applications for City-owned housing at Moccasin are on file from permanent employees living elsewhere andor conditions described above:

No.	Class	Title
1	A-154	Carpenter
1	A-160	Foreman Carpenter
1	E-120	Powerhouse Governorman
2	E-154	Lineman
1	P-406*	Assistant Engineer II, Civils
1	J-4	Laborer
1	J-66	Garageman
1	M-54	Auto Machinist
2	O-1	Chauffeur (Truck Driver)
1	O-58	Gardener
1	U-130	Reservoir Keeper

*This position is unfilled as of November 15, 1953, but since it is a supervisory position (Assistant Superintendent of Maintenance and Repair, in the Mountain Division), a house must be provided at headquarters.

It is evident from the conditions described above that additional housing at Moccasin is an urgent requirement in the interests of employee morale and department efficiency. The six cottages covered by this request will only partially fill the need.

2. ELECTRIC SPACE HEATERS

These heaters are needed for the following buildings:

Moccasin	No. of Heaters	Estimated Cost
Cottage No. 18	4	$ 600
" " 34	6	530
" " 35	3	345
" " 36	7	620
Moccasin (Continued)		
Electrical Shop	1	$ 150
Warehouse No. 1	1	145
Field Office	4	450
O'Shaughnessy Dam		
Cottage No. 4	5	510

(Heaters are of various sizes so that the price varies in each building.)

None of the above buildings have any permanent type of space heating. In the case of the cottages, the heat has been supplied by portable heaters, some owned by the city and some owned by the occupants. Those owned by the city are required at other locations, while those owned by the occupants are necessarily moved whenever an employee moves, retires or quits. In the other buildings, alterations have been made so as to increase the shop and office space needed, and with this use space heaters are required.

3. STEEL GRILLS ON SNOW CABIN WINDOWS

The snow cabins have been broken into and sleeping bags, food, etc. stolen. The thieves have left the cabins open and unprotected from bears and other animals. The snow surveyors depend on the cabins for food and shelter during their winter trips.

4. ROOFS AND RATPROOFING FOR TWO WATER TANKS, O'SHAUGHNESSY DAM

These two 15,000 gallon water tanks have never been covered. Rodents and birds are often found in the water. This condition is unsanitary and should be corrected.

5. SPILLWAY APRON, LOWER CHERRY CANAL

The Lower Cherry Aqueduct which supplies water to Intake Powerhouse now has five spillway gates to control the flow of water plus two electrically operated alarm gauges which transmit the level of the water in the aqueduct to the Intake Powerhouse switchboard.

However, under certain conditions such as a flash flood or a power line interruption, the prevention of water overflowing the canal berm is impossible. This has occurred several times in the past years, causing costly damage to the canal berm. With the new Cherry access road now paralleling below the aqueduct for some two miles, this occurence would now become far more serious.

It is proposed to construct a wier adjacent to spillway D, which would allow fifty second-feet of water to spill automatically into this wasteway. In emergencies, this will allow additional time to call out employees to operate the control gates and thereby avert possible serious damage.

6. DEBRIS DEFLECTOR ABOVE MOCCASIN UPPER DAM

The Moccasin Upper Dam is a diversion dam to divert the local polluted waters in Moccasin Creek into the ten-foot concrete by-pass tube through the Moccasin regulating reservoir and thereby avoid the contamination of the Hetch Hetchy water supply. Grizzly bars are fixed at the entrance to the tube. During heavy precipitation, flash floods occur which bring tons of eroded earth, mining tailings, brush, trees and other debris against this structure. The brush, trees and floating debris plug and seal the entrance to the tube, causing the polluted water to overflow the dam into the Moccasin Reservoir. This polluted water must then be spilled at Red Mountain Bar until the floods subside and the water again becomes fit for human consumption.

With the increasing commitments for Hetch Hetchy Water, the San Francisco Water Department has expressed concern over the existing condition. When the normal flow of water is interrupted on short notice by the polluted condition, the Water Department then experiences difficulty in its operations.

It is proposed to construct a trash wier some 100 feet upstream from the tube portal to catch all floating debris, thus preventing the blocking of the tube and allowing the silt-ladened water to be bypassed.

7. STREETS, SIDEWALK, SEWERS, ELECTRICAL UTILITIES, WATER LINES, ETC., FOR SIX NEW COTTAGES AT MOCCASIN

To provide the necessary sub-division work in connection with the construction of six new cottages at Moccasin.

8. TRANSFER TRACK, TRANSFORMER BANK NO. 8, MOCCASIN SWITCHYARD

This transformer bank consisting of four transformers, three in service and one for a spare, serves as a connection between Intake and Moccasin Powerhouses. In the event of a failure at Intake Powerhouse, the bank will serve as a means of continuing electric service to the contractors on the Cherry Valley Dam construction. Under contractual arrangements, it is the City's obligation to avoid any lengthy interruption to this service.

With present conditions, if a failure should occur in any of the three active transformers, it would take long and costly hours of rigging to install the spare transformer. By excavating additional space and installing additional transfer track, the exchange of transformers will be a relatively simple procedure.

9. LIGHTNING ARRESTERS, 22-KV LINE, WEST PORTAL AND PRIEST

Recent experience with damaged equipment from lightning indicates need for additional arresters on the 22,000 volt transmission line at West Portal and Priest.

10. CHAIN LINK FENCE, SOUTH FORK MAINTENANCE YARD

The recently completed storage building and yard at South Fork provides space for storage of road and power line maintenance equipment, power poles, exposed gas pump, etc. To prevent malicious damage to City property and theft of materials and gas, in this remote location, it is proposed to construct a chain link fence around the area.

11. CHECK DAM AND WATER STORAGE FACILITIES, GRANITE SPRINGS

The recently completed storage building and yard at South Fork provides space for storage of road and power line maintenance equipment and supplies, and bunks and cooking facilities for emergency use by equipment operators working on snow removal, slides, etc. To provide an adequate and sanitary water supply, it is proposed to construct a check dam and varmint-proof storage facilities at nearby Granite Springs.

12. NORMAL ELECTRIC SERVICE EXTENSIONS

This request is for extensions which can be expected to occur but which cannot be specifically estimated or described in advance. For example the power that must be supplied to Evergreen Lodge off the new Mather Sub-station. Since it has been decided to supply such service under rate schedules established by the Public Utilities Commission, it will be necessary to install transformers, metering equipment, etc., the capacity and character of which cannot be predicted at this time. Time is generally an important element in these cases and generally there would not be time to submit these requests on supplemental appropriations.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION Bureau or Division Hetch Hetchy Project Appropriation Number 468,500.00 Sheet Number C 2 of 3 Sheets Index Number 60

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Amount	Amount	Line
1									ADDITIONS AND BETTERMENTS (Cont'd.)	128,461		108,961	79,415	79415	1
2		470			225	245	470	.56	Public Rest Room, Intake						2
3		352			201	151	352	.57	Heaters, electric, Cottages 2 & 3, Moccasin						3
4		390			390	-0-	390	.58	Recorder Shelter, Eleanor Dam						4
5		2,000			1,974	26	2,000	.59	Cableway for stream gaging						5
6		580			-0-	580	580	.60	Water Line, to Recreation Area, Moccasin						6
7		400			400	-0-	400	.61	Heating Unit, storage tank, Propane gas, Tesla Portal Cottage						7
8		1,200			-0-	1,200	1,200	.62	Lighting, Tesla Portal Chlorinating Plant						8
9		1,930			-0-	1,930	1,930	.63	Cattle Guards, six, Valley division						9
10		1,095			-0-	1,095	1,095	.64	Fence, chain link, Red Mountain Bar Spillway						10
11		1,650			1,413	237	1,650	.65	Backfill exposed concrete tube, Oakdale Portal						11
12		2,500			-0-	2,500	2,500	.66	Alarm Systems for Penstocks						12
13	12,631		Forward from Previous years	665 1,332	458	874	1,332	.00 .06	Unallocated Drum Gates at O'Shaughnessy Dam						13
14	51,776			37,479	-0-	37,479	37,479	.14	Access Roads So. of Tuolumne River						14
15	452							.34	10 KV Metering Equip. Modesto Station J						15
16				3,700	-0-	3,700	3,700	.42	Extension, Moccasin Domestic Water Supply						16
17				4,000	-0-	4,000	4,000	1.12	Equipment & Truck Shed at Groveland						17
18				37,500	2,479	35,021	37,500	1.13	Two Cottages & Utilities, Early Intake						18
19	1,962	173		3,380	-0-	3,553	3,553	520	New Substation, Mather						19
20	7,195			13,671	9,278	4,393	13,671	530	Improvements, Surface & Underground						20
21				230	-0-	230	230	.47	Fluorescent Lighting, Moccasin Power House						21
22				680	658	-0-	658	.48	" " " Warehouse						22
23				1,820	1,610	-0-	1,610	.50	Grade & Landscape Grounds, Rock River Lime Plant						23
24				3,000	96	2,904	3,000	.51	2300 Volt Metering Equip. for State Fish Hatchery						24
25				3,800	-0-	3,800	3,800	.52	Acoustical Treatment of Control Room, Moccasin P.H.						25
26				35,000	-0-	35,000	35,000	.53	Machine Shop, Moccasin						26
27				1,940	1,758	-0-	1,758	.54	Paving Areas Adjacent to Warehouse, Moccasin						27
28	1,350			15,450	14,875	575	15,450	.55	South Fork Maintenance Yard						28
29				745	722	-0-	722	599. 5	Water Lines, 500 ft. of Stub Line						29
30				1,760	1,532	-0-	1,532	6	" " West of Moccasin						30
31	808			3,892	-0-	3,892	3,892	9	Install Two Water Level Indicating Systems at Cherry Diversion Dam						31
32	1,763							500 .33	Pipe in Early Intake Water System						32
33															33
34															34
35	77,937	12,740		170,044	38,069	143,385	181,454		Carried Forward to Sheet C 3	128,461	115,721	108,961	79,415	79415	35

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division Hetch Hetchy Project
Appropriation Number 468.500.00
Sheet Number C3 of 3 Sheets
Index Number 68

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget: Items	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1	77,937				12,740				170,044	38,069	143,385	181,454		ADDITIONS & BETTERMENTS (Cont.)			128,461		115,721			108,961			79,415			79415	
2	860												.35	Room & Cabinets, Cottage 3, O'ShaughnessyDam															
3	1,416												.37	Fence around Mocho Shaft															
4	1,568												.38	Gates & Culverts, San Joaquin Pipe Line R/W															
5	243												.39	Fencing Top of Intake Dam															
6	514												.40	Sidewalks, Tesla Portal															
7	344												.41	Improvements, Moccasin Recreational Area															
8	3,688												.43	Ground Relay Equipment, Early Intake Switch Yard															
9	2,153												510	Buildings															
10	9,965												.45	Land Clearing at O'S Dam															
11	161												.46	Two Electric Heaters, Intake Cottages															
12	1,757												.49	Two Deer Escape Ramps															
13	1,827												599.1	Access Road, South Fork to Mather															
14	14,825												.2	Stub Line, Lower Cherry Power & Telephone Lines															
15	1,778												.4	Fence at Red Mountain Bar West															
16	1,153												.7	Water Lines, East of Oakdale															
17	3,753												.11	Camp Buildings at O'Shaughnessy Dam															
18																													
19																													
20	123,942				12,740				170,044	38,069	143,385	181,454		TOTAL ADDITIONS & BETTERMENTS			128,461		115,721			108,961			79,415			79415	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: UTILITIES ENGINEERING BUREAU
Appropriation Number: 468.XXX.02
Sheet Number 1 of 7 Sheets
Index Number: 68-2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954				Supplemental Appropriations or Modifications				Expenditures 1953-1954			Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955			Comparison of Request with 1953-1954 Increase (+) or Decrease (-)		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			Reference Index
		Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)			Number of Employees	Rate	Amount (Dollars Only)	Items	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	
1														RECAPITULATION															
2														Supported Pursuant to the Provisions of Charter Section 122															
3	116,706		38		125,404		-1		86,491	101,011	110,884	211,895	110.02	Permanent Salaries	40		258,134	2	132,730	40		258,134	38		249,065	37		238565	4
4			57											Interdepartmental Employments	54			-3		54			50			50			5
5	500				500				368	596	604	1,200	111.02	Allowance for Overtime			1,300		800			1,300			1,000			1000	6
6	3,163				2,850				2,098	2,092	2,848	4,940	200.02	Contractual Services			6,050		3,200			6,050			4,948			4948	6
7	1,159				1,000					144	856	1,000	265.02	Special Engineering Services			1,200		200			1,200			1,000			1000	6
8					0								283.00	Conference Expense			100		100			100			100			100	
9	1,559				2,076				2,577	1,240	3,260	4,500	300.02	Material and Supplies			4,000		1,924			4,000			4,000			4000	6
10	12				105						105	105	812.02	Fidelity Insurance			105					105			105			105	6
11	25,505				29,344					12,765	14,235	27,000	860.02	Pensions & Retir. Allowances			32,529		3,185			32,529			30,640			29734	6
12	1,702				2,000				368	1,055	1,445	2,500	900.68	Services other Departments [illegible] - Use of Autos			2,500		500			2,500			2,100			2100	6
13	150,306		95		163,279		-1		91,902	118,903	134,237	253,140		SUB-TOTAL	94		305,918	-1	142,639	94		305,918	88		293,558	87		281552	
14	10,805				14,878								Deduct:	Amount Included in Specific Projects			0		14,878										
15	139,501		95		148,401				91,902	118,903	134,237	253,140		SUB-TOTAL	94		305,918	-1	157,517	94		305,918	88		293,558	87		281552	
16																													
17																													
18														Supported by Budget Allocations for Specific Projects for Various Utilities:															
19													901.02	Services to Other Departments:															
20	7,130				8,122				-8,122				901.02.64	Airport Operating Fund			0		-8,122			0							6
21	46,398				48,738				-48,738				901.02.65	Municipal Railway Oper. Fund			0		-48,738			0							6
22	45,387				49,920				-49,920				901.02.68	Hetch Hetchy Project Oper. Fund			0		-49,920			0							6
23	98,915				106,780				-106,780					SUB-TOTAL - SPECIFIC PROJECTS			0		-106,780			0							
24	238,416		95		255,181		-1		- 14,878	118,903	134,237	253,140		TOTAL UTILITIES ENGINEERING	94		305,918	-1	50,717	94		305,918	88		293,558	87		281552	
25																													
26														Less transfers to															
27	12				105						105	105	812.02	Purchaser (Fidelity Insurance)			105					105			105			105	
28													300.68	Purchaser (Stationery Withdrawals)			500		500			500			500			500	
29	25,505				29,344					12,765	14,235	27,000	860.02	Retirement Board			32,529		3,185			32,529			30,640			29734	
30	25,517				29,449					12,765	14,340	27,105		TOTAL TRANSFERS			33,134		3,685			33,134			31,245			30239	
31																													
32	212,899		95		225,732		-1		- 14,878	106,138	119,897	226,035		NET BUDGET - UTILITIES ENGINEERING	94		272,784	-1	47,052	94		272,784	88		262,313	87		251313	
33																													
34																													
35																													

Recommended

J E Lloyd
H. E. Lloyd
Manager and Chief Engineer

Approved:
PUBLIC UTILITIES COMMISSION

By R J. Macdonald
R. J. Macdonald, Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

1230

CONTROLLER'S FORM No. A230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division UTILITIES ENGINEERING BUREAU
Appropriation Number 468.xxx.xx
Sheet Number 2 of 7 Sheets
Index Number 68-2

RECEIPTS BY TRANSFER

Pursuant to the provisions of Charter Section 122

Fiscal Year 1953-1954 Budget Amount (Dollars Only)	Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount
17,397	San Francisco Airport 11.7% *	35,793	35,793	34,146	32942
75,821	Municipal Railway 26.4% *	80,897	80,897	77,499	74330
161,963	Hetch Hetchy Project 61.9% *	189,228	189,228	181,713	174280
255,181	Total Receipts	305,918	305,918	293,558	281552

RECAPITULATION	Proposed Budget 1954-1955	Budget plus Transfers 1953-1954	Increase or Decrease
Permanent Salaries	$258,134	$211,895	$46,239
Allowance for Overtime	1,300	868	432
Contractual Services	6,050	4,948	1,102
Special Engineering Services	1,200	1,000	200
Conference Expense	100	-0-	100
Material and Supplies	4,000	4,653	-653
Fidelity Insurance	105	105	-0-
Pension and Retirement Allowance	32,529	29,344	3,185
Services of Other Departments			
Use of H. H. P. autos	2,500	2,368	132
	$305,918	$255,181	$50,737

* See explanation sheets following sheet No. 7, for method of arriving at these percentages.

EXPLANATION SHEET

UTILITIES ENGINEERING BUREAU   1954-1955 BUDGET   INDEX 68-2

CLASS NO.	TITLE	NO.	RATE	AMOUNT	50% TO H.H. MANAGEMENT	DIRECT CHARGES			INDIRECT
			$	$	$	HETCH HETCHY	RAILWAY	AIRPORT	$
B4	Bookkeeper	1	360	4,320	2,160				2,160
B14	Sr. Accountant	1	600	7,200	3,600				3,600
B210	Office Assistant	1	255	3,060	1,530				1,530
B408	General Clerk-Stenographer	4	320	15,360	5,760				9,600
B412	Sr. Clerk-Stenographer	1	390	4,680	2,340				2,340
B512	General Clerk-Typist	2	320	7,680	1,920				5,760
F9	Manager and Chief Engineer	1	1,125	13,500	6,750				6,750
P-	Asst. Chief Engr., U.E.B.	1	925-1,025	11,100	5,550				5,550
F102a	Draftsman, Civil	3	440	15,840	2,640	(Shaw) 5,280	(Martin) 5,280		2,640
F104a	Sr. Draftsman, Civil	1	480	5,760	2,880		1,440	1,440	- 0 -
F104b	Sr. Draftsman, Mechanical	1	410	4,920		4,920			
F104c	Sr. Draftsman, Electrical	1	480	5,760			(Conway) 5,760		
F109	Architect	1	700	8,400					8,400
F122	Sr. Architectural Draftsman	1	485	5,820*					5,820
F256	Cartographer & Art Designer	1	430	5,160	2,580				2,580
F404a	Asst. Engineer I, Civil	3	505-525	18,780	3,090			(Brandow, Tang) 12,600	3,090
F404c	Asst. Engineer I, Elec.	1	450	5,400					5,400
F406a	Asst. Engineer II, Civil	2	585	14,040			7,020		7,020
F406c	Asst. Engineer II, Elec.	3	585	21,060	3,510	(LaFleur, Yokahi) 14,040			3,510
F410a	Engineer, Civil	1	680	8,160			8,160		- 0 -
F410b	Engineer, Mechanical	1	680	8,160		(Jones) 8,160			- 0 -
F410e	Engineer, Electrical	2	630-680	15,845			(Painter) 8,160		7,685
F412a	Sr. Engineer, Civil	3	750-800	28,425	(1/2 Hansen, 1/2 Burr) 9,413	(Holtrich) 9,600	(1/4 Hansen) 2,306	(1/2 Burr, 1/4 Hansen) 7,106	- 0 -
F412c	Sr. Engineer, Electrical	1	800	9,600	4,800				4,800
01	Chauffeur	1	385	(S) 5,544	2,772				2,772
L40	Sr. Librarian	1	380	4,560	2,280				2,280
	Total	40		$258,134	$63,575	$42,000	$38,126	$21,146	$93,287
	Indirect Charges (51% Hetch Hetchy, 36.5% Muny Ry., 12.5% S.P. Airport)					47,576	34,050	11,661	-93,287
	Management				-63,575	63,575			
	Contractual Services, Material & Supplies, etc. (75.5 Hetch Hetchy, 18.25% Muny Ry., 6.25% S.P. Airport			47,784		36,077	8,721	2,986	
				$305,918		$189,228	$80,897	$35,793	
						61.9%	26.4%	11.7%	

*This position to be deleted when reclassified to F104b, Sr. Draftsman, Mechanical.

The Utilities Engineering Bureau is supported entirely by receipts of funds from the Hetch Hetchy Project, Municipal Railway and the San Francisco Airport. To arrive at the correct proportion of the budget that each of those utilities should pay for the services rendered to them by the Bureau, an analysis of the proposed 1954-1955 budget has been made. The budget can be sub-divided into the following:

1. Permanent Salaries

Hetch Hetchy Management	$ 63,575	
Direct Charges	101,272	
Indirect Charges	93,287	
Total		$ 258,134

2. Other Expenditures

Contractual services, material and supplies, etc.		47,784
Total Proposed Budget		$ 305,918

1. PERMANENT SALARIES

A study of the permanent salaries indicates that the positions can be divided into the following categories: (a) administrative; positions necessary for the administration of the Hetch Hetchy Project and the Utilities Engineering Bureau, (b) direct charges; work that can be charged directly to a specific utility, (c) indirect charges; work of a general nature not chargeable to any particular utility. These categories are pro rated as follows:

(a) Administrative
50% to Hetch Hetchy Management
50% to Indirect Charges

(b) Direct Charges
100% to the utility for which the service is rendered

(c) Indirect Charges
51% to Hetch Hetchy
36.5% to Municipal Railway
12.5% to San Francisco Airport

2. OTHER EXPENDITURES

All other expenditures are pro rated as follows:

75.5% to Hetch Hetchy
18.25% to Municipal Railway
6.25% to San Francisco Airport

By combining the above ratios, the total budget for the Utilities Engineering Bureau should be financed as follows:

Hetch Hetchy Project	61.9%
Municipal Railway	26.4%
San Francisco Airport	11.7%

CONTROLLER'S FORM No. A350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: UTILITIES ENGINEERING BUREAU
Appropriation Number: 468.110.02
Sheet Number 3 of 7 Sheets
Index Number: 68-2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Salary Ord. Sec. No. 704 & 706				Supplemental Appropriations or Modifications				Expenditures 1953-1954			(1) Departmental Budget Estimate for Fiscal Year 1954-1955					Comparison of Request With 1953-1954 Budget Cols. 1 and 8 (−) Decrease		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			Reference Index	Line Number
		Code No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
1														DETAIL OF PERMANENT SALARIES																1
2	4,080	1	1	300 360	4,320 (d)					2,160	2,160	4,320	B4	Bookkeeper	1	300 360	4,320			1	300 360	4,320	1	300- 360	4,320	1		4320		2
3																														3
4	6,731	2	1	550 650	7,800 (d)					3,450	3,450	6,000	B14	Senior Accountant	1	550 650	7,200		-600	1	550 650	7,200	1	550- 650	7,200	1		7200	A	4
5																														5
6	2,868	3	1K	255	3,060 (d)					1,530	1,530	3,060	B210	Office Assistant	1K	255	3,060			1K	255	3,060	1K	255	3,060	1K		3060		6
7																												~~44~~		7
8	10,800	4	3	260 320	11,520 (d)					7,652	7,680	15,332	B408	General Clerk Stenographer	4	260 320	15,360			4	260 320	15,360	4	265- 325	15,500	4		15600		8
9	3,600	1	1	260 320	3,840 (d)																									9
10	4,440	5	1	320 390	4,680 (d)					2,340	2,340	4,680	B412	Senior Clerk Stenographer	1	320 390	4,680			1	320 390	4,680	1	320- 390	4,680	1		4680		10
11																														11
12	3,600	6	1	260 320	3,840 (d)					3,840	3,840	7,680	B512	General Clerk Typist	2	260 320	7,680			2	260 320	7,680	2	265- 325	7,800	2		7800		12
13	3,600	2	1	260 320	3,840 (e)																									13
14	12,000	7	1	1125	13,500 (d)					6,750	6,750	13,500	P9	Manager and Chief Engineer Hetch Hetchy Project	1	1125	13,500			1	1125	13,500	1	1125	13,500	1		13500		14
15																														15
16													P	Assistant Chief Engineer Utilities Engineering Bur.	1	925 1025	11,100	1	11,100	1	925 1025	11,100	1	925- 1025	11,100	0		0	B	16
17																														17
18	5,160	8	1	380 440	5,280 (d)					7,822	7,920	15,742	F102a	Draftsman, Civil	3	380 440	15,840			3	380 440	15,840	3	390- 450	16,200	3		16200		18
19	10,084	3	2	380 440	10,560 (e)																									19
20	5,615	9	1	410 480	5,760 (d)					2,880	2,880	5,760	F104a	Senior Draftsman, Civil	1	410 480	5,760			1	410 480	5,760	1	430- 500	6,000	1		6000		20
21																														21
22													F104b	Senior Draftsman, Mechanical	1	410 480	4,920	1	4,920	1	410 480	4,920	1	430- 500	6,000	1		6000	C	22
23																														23
24	5,640	4	1	410 480	5,760 (e)					2,880	2,880	5,760	F104c	Senior Draftsman, Electrical	1	410 480	5,760			1	410 480	5,760	1	430- 500	6,000	1		6000		24
25																														25
26	8,400	5	1	600 700	8,400 (e)					4,200	4,200	8,400	F108	Architect	1	600 700	8,400			1	600 700	8,400	1	600- 700	8,400	1		8400		26
27																														27
28	6,370	6	1	485 575	6,620 (e)					2,054	0	2,054	F122	Sr. Draftsman, Architectural	1	485 575	5,820		-800	1	485 575	5,820	0	490- 580	0	0		0	A-C	28
29																														29
30	5,138	10	1	370 430	5,160 (d)					2,558	2,580	5,138	F256	Cartographer	1	370 430	5,160			1	370 430	5,160	1	390 450	5,400	1		5400		30
31																														31
32	5,480	11	1	450 525	5,910 (d)					9,180	9,330	18,510	F404a	Ass't. Engr. I, Civil	3	450 525	18,780		270	3	450 525	18,780	3	465- 540	19,320	3		19320	A	32
33	12,080	7	2	450 525	12,600 (e)																									33
34	5,680	8	1	450 525	6,140 (e)					1,122	2,700	3,822	F404c	Ass't. Engr. I, Electrical	1	450 525	5,400		-740	1	450 525	5,400	1	465- 540	5,580	1		5580	A	34
35																														35

A - Adjustments of salaries pursuant to the Annual Salary Standardization Ordinance.

B - New position of Assistant Chief Engineer, Utilities Engineering Bureau, is requested for better supervision and control of the various construction, engineering and operational projects performed by the Hetch Hetchy Bureau.

C - Reclassification of F122 Senior Draftsman, Architectural, line 28 to F104b Senior Draftsman, Mechanical, line 22 requested in letter to Civil Service Commission on November 5, 1953. If approved by Civil Service, the position of F122 Senior Draftsman, Architectural, should be deleted.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: UTILITIES ENGINEERING BUREAU
Appropriation Number: 468.110.02
Sheet Number: 4 of 7 Sheets
Index Number: 60-2

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget, Salary Ord. Sec. No. 70d & 70e: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Supplemental Appropriations or Modifications: Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with Budget Col. 5: (+) Increase: Form	Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference
1														DETAIL OF PERMANENT SALARIES (CONTINUED)															
2	13,680	9	2	525 585	14,040 (e)					7,020	7,020	14,040	P406a	Ass't. Engr. II, Civil	2	525 585	14,040			2	525 585	14,040	2	540-600	14,400	2		14400	
3																													
4	6,099	10	1	525 585	7,020 (e)		-1	Ord.	8012				P406b	Ass't. Engr. II, Mechanical				-1	-7,020										D
5																													
6	6,380	11	1	525 585	6,800 (e)		1	Ord.	8012	9,947	10,430	20,377	P406c	Ass't. Engr. II, Electrical	3	525 585	21,060	1	7,240	3	525 585	21,060	3	540-600	21,600	3		21600	D
7	6,820	12	1	525 585	7,020 (d)																								
8	9,000	12	1	580 680	8,160 (e)					4,080	4,080	8,160	P410a	Engineer, Civil	1	580 680	8,160			1	580 680	8,160	1	600-700	8,400	1		8400	
9																													
10	6,500	12.1	1	580 680	8,160 (e)					4,080	4,080	8,160	P410b	Engineer, Mechanical	1	580 680	8,160			1	580 680	8,160	1	600-700	8,400	1		8400	
11																													
12	14,300	13	2	580 680	15,545 (e)					7,710	7,835	15,545	P410c	Engineer, Electrical	2	580 680	15,845		300	2	580 680	15,845	2	600-700	16,325	2		16325	A
13																													
14	26,025	13	3	700 800	28,125 (d)					14,025	14,100	28,125	P412a	Senior Engineer, Civil	3	700 800	28,425		300	3	700 800	28,425	2	725-825	19,800	2		19800	A
15																													
16	8,425	14	1	700 800	9,325 (d)					4,650	4,675	9,325	P412c	Senior Engineer, Electrical	1	700 800	9,600		275	1	700 800	9,600	1	725-825	9,900	1		9900	A
17																													
18	5,144	15	1	385	5,544 (d)					2,714	2,830	5,544	01	Chauffeur	1	385	5,544			1	385	5,544	1	400	5,760	1		5760	
19																													
20	4,380	16	1	330 380	4,560 (d)					2,280	2,280	4,560	X40	Senior Librarian	1	330 380	4,560			1	330 380	4,560	1	360-410	4,920	1		4920	
21																													
22	228,119		38		242,889					116,924	117,570	234,494		Sub-Total Permanent Salaries	40		258,134	2	15,245	40		258,134	38		249,665	37		238565	
23														Less:															
24	24,450									15,913	6,686	22,599		Work Orders															
25	86,963				117,485					-0-	-0-	-0-		Provisions in 901 Account					-117,485										
26																													
27	116,706		38		125,404	SJV 1349		11/16/53	86,491	101,011	110,884	211,895		TOTAL PERMANENT SALARIES	40		258,134	2	132,730	40		258,134	38		249,665	37		238565	B
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

A - Adjustments of salaries pursuant to the Annual Salary Standardization Ordinance.

D.- Reclassification of these positions approved by Board of Supervisors during the year. Ordinance 8012 approved July 15, 1953.

B - This SJV for $86,491 was a result of the combination of Administrative and Specific Projects portions of the budget as set up in 1953-1954. See explanation sheet No. 6 for further detail.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: UTILITIES ENGINEERING BUREAU
Appropriation Number: 468.992.00
Sheet Number 5 of 7 Sheets
Index Number: 68-2

Line Number	Actual Expenditures (Dollars Only)	Budget Fiscal Year 1953-1954, Salary Ord. Item No. 71-71.1-71.2: Item No.	Number of Employees	Rate	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Rest 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request (+) or (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														INTERDEPARTMENTAL EMPLOYMENTS AS NEEDED															
2					Not included in budget estimates; submitted for inclusion in Salary Ordinance only to establish classifications as needed. These positions are paid from appropriations for temporary or interdepartmental services. The employments are not established as continuing positions but "as needed" when services are required and funds are provided.																								
3		4.1	1	300-360									B 4	Bookkeeper	1	300-360				1	300-360		1	300-360		1			
4		5	1	365-425									B 6	Sr. Bookkeeper	1	365-425				1	365-425		1	360-425		1			
5		9	1	450-530		Ord. 8188	-1						B 10	Accountant	0			-1		0									A
6		13	4	260-320									B 408	General Clerk Stenographer	4	260-320				4	260-320		4	265-325		4			
7		13.1	1	320-390									B 412	Senior Clerk Stenographer	1	320-390				1	320-390		1	320-390		1			
8		14	3	260-320									B 512	General Clerk Typist	3	260-320				3	260-320		2	265-325		2			
9		1	4	310-370									P 100	Junior Draftsman	4	310-370				4	310-370		4	310-370		4			
10		2	4	380-440									P 102a	Draftsman, Civil	4	380-440				4	380-440		4	390-450		4			
11		3	4	410-480									P 104a	Senior Draftsman, Civil	4	410-480				4	410-480		4	430-500		4			
12		3.1	2	410-480									P 104b	Senior Draftsman, Mech.	2	410-480				2	410-480		2	430-500		2			
13		3.2	1	410-480									P 104c	Senior Draftsman, Elec.	1	410-480				1	410-480		1	430-500		1			
14		3.3	1	600-700									P 108	Architect	1	600-700				1	600-700		1	600-700		1			
15		3.4	1	425-485									P 120	Draftsman, Architectural	1	425-485				1	425-465		1	425-485		1			
16		5	1	370-430									P 202	Inspec. Public Works Const.	1	370-430				1	370-430		1	370-430		1			
17		6	1	455-525									P 350	Hydrographer	0	455-525		-1		0	455-525								A
18		7	1	390-450									P 352	Ass't. Hydrographer	0	390-450		-1		0	390-450								A
19		8	4	390-450									P 401a	Junior Engineer, Civil	4	390-450				4	390-450		3	405-465		3			
20		8.1	3	390-450									P 401c	Junior Engineer, Elec.	3	390-450				3	390-450		2	405-465		2			
21		8.3	3	450-525									P 404a	Ass't. Engr. I, Civil	3	450-525				3	450-525		3	465-540		3			
22		8.4	1	450-525									P 404b	Ass't. Engr. I, Mech.	1	450-525				1	450-525		1	465-540		1			
23		8.5	1	450-525									P 404c	Ass't. Engr. I, Elec.	1	450-525				1	450-525		1	465-540		1			
24		9	3	525-585									P 406a	Ass't. Engr. II, Civil	3	525-585				3	525-585		3	540-600		3			
25		9.01				Ord. 8012	1						P 406b	Ass't. Engineer II, Mech.	1	525-585		1		1	525-585		1	540-600		1			B
26		9.1	6	525-585		Ord. 8012	-1						P 406c	Ass't. Engr. II, Elec.	5	525-585		-1		5	525-585		5	540-600		5			B
27		10	4	580-680									P 410a	Engineer, Civil	3	580-680		-1		3	580-680		3	600-700		3			
28													P 412a	Sr. Engineer, Civil	1	700-800		1		1	700-800		ø	725-825		0			C
29		11.1	1	370-430									P 606	Instrument Man	1	370-430				1	370-430		1	370-440		1			
30		11.5												Trucks and Teams, etc. Subject to Prior Approval, etc.															
31			57											TOTAL INTERDEPARTMENTAL EMPLOYMENTS	54			-3		54			50			50			

A - Positions transferred to Permanent Salaries - Hetch Hetchy Project budget.

B - Reclassifications approved by Civil Service Commission. See Ordinance 8012 approved July 12, 1953.

C - Replace position deleted in 1953-54 Budget. Will be required for Cherry River Project.

CONTROLLER'S FORM No. 4334

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION
Bureau or Division: UTILITIES ENGINEERING BUREAU
Appropriation Number: 468.XXX.02
Sheet Number 6 of 7 Sheets
Index Number 68-2

Line No.	Actual Expenditure (Dollars Only)	Budget Amount (Dollars Only)	Date	Amount (Dollars Only)	Actual Cost (Dollars Only)	Probable Cost (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)		Amount (Dollars Only)	Amount	Amount	
1															
2															
3															
4	500	500	SJV 1349 11/16/53	368	596	604	1,200	111.02	ALLOWANCE FOR OVERTIME	1,300	800	1,300	1,000	1000	▲
5															
6															
7															
8								200.02	CONTRACTUAL SERVICES						
9	293				116	384	500	201	Travel Expense and Local Fares	500		500		409	
10	300				224	376	600	205	Storage and Care of Vehicles	600		600		441	
11	555				446	504	950	218	Maint. & Repair of Office Equip.	1,000		1,000		818	
12	90				42	58	100	232	Telephone and Telegraph	700		700		573	
13	774				477	523	1,000	233	Postage	1,200		1,200		781	
14	994				600	800	1,400	234	Blueprinting & Photography	1,600		1,600		1308	
15	157				87	103	190	235	Subscriptions & Newspapers	250		250		305	
16					100	100	200	238	Janitorial Services	200		200		163	
17	3,163	2,850	SJV 1349 11/16/53	2,098	2,092	2,848	4,940		TOTAL CONTRACTUAL SERVICES	6,050	3,200	6,050	4,948	4948	▲
18															
19	1,159	1,000			144	856	1,000	265.02	SPECIAL ENGINEERING SERVICES	1,200	200	1,200	1,000	1000	
20															
21	0	0						283.02	CONFERENCE EXPENSE	100	100	100	100	100	D
22															
23								300.02	MATERIAL AND SUPPLIES						
24	1,119	1,785		2,216	1,048	2,452	3,500	371	Office Supplies	3,000	1,215	3,000	3,000	3000	
25		291		361		500	500	372	Drafting Supplies	500	209	500	500	500	
26	440				192	308	500	375	Stationery Withdrawals	500P	500	500P	500	500	D
27	1,559	2,076	SJV 1349 11/16/53	2,577	1,240	3,260	4,500		TOTAL MATERIALS	4,000	1,924	4,000	4,000	4000	
28									Less Transfers to Purchasing Dept.	500	500	500	500	500	
29	1,559	2,076		2,577	1,240	3,260	4,500		NET MATERIALS	3,500	1,424	3,500	3,500	3500	A
30															
31	12	105			0	105	105	812.02	FIDELITY INSURANCE	105		105	105	105	
32															
33	14,700	29,344			12,765	14,235	27,000	860.02	PENSIONS & RETIREMENT ALLOWANCES	32,529	3,185	32,529	30,640	24734	A-C
34															
35	1,702	2,000	SJV 1349 11/16/53	368	1,055	1,445	2,500	900.02	SERVICES - OTHER DEPARTMENTS HHWS - Use of Autos	2,500	500	2,500	2,100	2100	▲

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET NO. 6

UTILITIES ENGINEERING BUREAU 1954-1955 BUDGET INDEX 68-2

A - On November 16, 1953 the Administrative and Specific Projects portions of the Utilities Engineering Bureau were combined on orders from the Controller. The basic appropriations accounts used by Administrative section were retained, but the appropriations set up for the Specific Project section were closed out and the balances were transferred to the appropriations of the Administrative section. The budget is now designated simply by the name of Utilities Engineering Budget. The transfer was made on an S.J.V. - See detail below:

SUBSIDIARY JOURNAL VOUCHER

#1349
11/16/53

DEBIT

Appropriation No.	Allowance	Expenditures	Encumbrances
368.110.02		$26,173.68	
368.200.02		98.93	
368.900.02		110.88	$389.10
368.901.02-64	$ 6,990.00		
368.901.02-65	41,947.00		
368.901.02-68	42,965.00		

CREDIT

Appropriation No.	Allowance	Expenditures	Encumbrances
368.901.02-64		1,515.42	
368.901.02-65		11,039.82	38.10
368.901.02-68		13,828.25	351.00
368.110.02	$86,491.04		
368.111.02	368.09		
368.200.02	2,098.14		
368.300.02	2,576.65		
368.900.02	368.09		

Explanation: To consolidate the Utilities Engineering Bureau on a O.E. basis pursuant to the paragraph in Section 6 of the Annual Appropriation Ordinance of 1953-54 which reads as follows: "The Controller is hereby authorized to make the necessary transfer to correct erroneous objects of expenditures classifications, and corrections in classifications made necessary by changes in the proposed method of expenditures," and in accordance with Section 122 of the Charter of the City and County of San Francisco.

As a result of this change in procedure the increases shown in column 19 do not indicate the actual increases in the various appropriations. The major portion of these increases as shown in column 19 are offset by a decrease in the 901 appropriations as detailed in page 7 of this budget. All other increases are based on experience.

B - STATIONERY WITHDRAWALS

Previous year's expenditures were included in O.E. 371. O.E. 375 included this year as per Controller's Departmental Instructions #393. Item 7, page 3.

C - PENSIONS AND RETIREMENT ALLOWANCES

Permanent Salaries	$258,134
Overtime	1,000
	259,134
Retirement rate	x 12.553
Amount requested	$ 32,529

D - CONFERENCE EXPENSE

The engineers of the Utilities Engineering Bureau are constantly being summoned to meetings with governmental officers, officers of water districts and other officials. This amount is requested for any expense that may be incurred while attending any of these meetings or conferences.

CONTROLLER'S FORM No. 1330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PUBLIC UTILITIES COMMISSION
Bureau or Division UTILITIES ENGINEERING BUREAU
Appropriation Number 468.XXX.02
Sheet Number 7 of 7 Sheets
Index Number 68-2

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Amount (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request Amount
1							
2				901.02	SERVICES TO OTHER DEPARTMENTS		
3							
4							
5	7,130	8,122	-8,122	468.901.02.64	Airport Operating	-0-	-8,122
6							
7	46,398	48,738	-48,738	468.901.02.65	Municipal Railway	-0-	-48,738
8					Operating Fund		
9							
10	45,387	49,920	-49,920	468.901.02.68	Hetch Hetchy Project	-0-	-49,920
11					Operating Fund		
12							
13	98,915	106,780	-106,780		TOTAL SPECIFIC PROJECTS	-0-	-106,780
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

1954-55 DEPARTMENTAL WORK PROGRAM UTILITIES ENGINEERING BUREAU

The Utilities Engineering Bureau operates and manages the Hetch Hetchy Water and Power Supply, and renders engineering services to the Hetch Hetchy Project, the San Francisco Airport, and the Municipal Railway.

PERMANENT SALARIES

The procedure prescribed by the Controller for this bureau provides for charging employees' time either to the permanent salaries appropriation or to departmental work orders according to services rendered. This is to effectuate a completely flexible organization with personnel immediately available for assignment to the multifarious jobs as they arise. To operate efficiently, all employments should be financed on a permanent basis by the participating departments. Should an individual be assigned to perform engineering or other services for which funds are provided, either by appropriation or bond issue, the expense of such service will be charged directly to the work order or bond issue involved and unexpended balances, thus resulting in the budgeted accounts, will revert to compensation reserve and will not be charged to any of the above utilities. At the end of the fiscal year an accounting will be made and all unexpended funds will be returned to the various utilities on the same basis as that upon which the funds were received. The following work program is the general assignment contemplated; it is subject to change as above indicated.

Sheet 3

Line 2 - Bookkeeper: Under direct supervision of Accountant; maintains appropriation ledger and other related work as required, such as preparing monthly status of work orders and appropriations, quarterly report of inter-departmental work orders, and reconciles balances monthly with Controller.

Line 4 - Senior Accountant: Supervises the Hetch Hetchy Accounting Division, the Bureau of Light, Heat and Power Accounting, and the Utilities Accounting Division typist pool which performs the accounting work for the utilities construction division, the San Francisco Water Department, and the Hetch Hetchy Bureau. He also supervises the Hetch Hetchy and Street Lighting payroll and personnel work, and makes the Hetch Hetchy and Street Lighting Department budgets, reports, statements, etc.

Line 6 - Office Assistant: Handles mail and papers, assists in office work and runs errands.

Line 8 - Four General Clerk-Stenographers: Three do stenographic work for the engineers at 425 Mason Street working in a pool, and one works in Engineering Library doing typing and stenography and acts as assistant to the Senior Librarian.

Line 10 - Senior Clerk-Stenographer: Acts as secretary to the Manager and Chief Engineer.

Line 12 - General Clerk-Typist: One, under the supervision of Accountant, prepares payroll distribution from time reports, and other related duties such as checking personnel records for increments, sick leave, etc., prepares documents for leaves and exempt appointments, etc. The other acts as secretary to the Senior Accountant, performing necessary clerical duties as required; time stamps all incoming documents; maintains files for accounting division and assists in typing pool.

Line 14 - Manager and Chief Engineer: Hetch Hetchy Water Supply, Power and Utilities Engineering Bureau: Directs and supervises the activities of the department.

Line 16 - Assistant Chief Engineer: Utilities Engineering Bureau: Reviews all plans and specifications prepared by Bureau for conformity as to policy. Reviews requests for purchase of materials and supplies. Handles normal departmental correspondence, controls personnel and assigns work load to various divisions. Maintains overall record of expenses and revenues for conformity wity budget allowances. Participates in overall planning for operation, maintenance and expansion of the various departments. Acts for Manager and Chief Engineer as necessary.

Line 18 - Three Civil Draftsmen: Perform general drafting work; prepare appraisals, valuations and reports of utility purchases and sales; assist in revaluations and accounting write-offs of property retired; and make engineering drawings for maintenance and repair work.

Line 20 - Senior Civil Draftsman: Works in Lands and Valuations, Water Rights and Resources section of this bureau; performs work relative to the Municipal Railway Joint Poles and handles details of the City's relations with the Joint Pole Association; inspects joint poles in the field; keeps joint pole records and prepares location maps of poles. Also prepares maps, calculations and reports relative to Airport and Hetch Hetchy Water Supply lands and rights of way matters; makes calculations, compiles legal descriptions and prepares maps of lands and rights of way; handles tax matters in connection with Hetch Hetchy and Airport properties.

Line 22 - Senior Mechanical Draftsman: Assigned to Hetch Hetchy Project; prepares drawings and charts for use in construction, maintenance and operation of project; assists in the collection of information required for purchase of materials and equipment for the project, and assists in the preparation of specifications therefor.

Line 24 - Senior Electrical Draftsman: Assigned to Municipal Railway Project; does drafting, tabulating and related services as required for the maintenance and future general improvement of the Municipal Railway.

Line 26 - Architect: Performs architectural services for the Bureau of Engineering; handles overall planning for construction, reconstruction and maintenance of buildings and structures.

Line 28 - Senior Draftsman Architectural (F-122): Under direction of the Architect; works on plans for the development of structures for all utilities concerned; performs drafting, computing and estimating; prepares specifications, etc.

Line 30 - Cartographer and Art Designer: Prepares maps, sketches, drawings and incidental art work in connection with the proposed work of all utilities; prepares graphic pictures from engineering reports and tables compiled by others; does special art work on assignment.

Line 32 - Three Assistant Engineers 1, Civil: One performs work in the Lands and Valuations, Water Rights and Resources Section of this Bureau relative to water rights and resources; makes hydrographic studies and prepares reports on same; makes calculations and prepares maps and legal descriptions of Municipal Railway, Airport and Hetch Hetchy lands; also reviews title reports, deeds, agreements and leases covering properties of the various utilities.

The other two review plans and specifications for structures and facilities to be built by lessees of Airport properties or plant for conformity with lease conditions and coordination with existing City facilities; prepare plans and specifications for structures and facilities to be built at City expense in connection with present and future lease conditions; perform engineering studies, designs and estimates, as directed, for future reconstruction, replacement and expansion of facilities at the San Francisco Airport.

Line 34 - Assistant Engineer 1, Electrical: Performs engineering studies; designs and estimates under supervision for future reconstruction and replacement of facilities of various utilities.

Sheet 4

Line 2 - Two Assistant Engineers 11, Civil: One does track and roadway engineering and planning for construction, reconstruction and maintenance on Municipal Railway work. The other does engineering, design and estimating for maintenance and construction on the various utilities.

Line 6 - Three Assistant Engineers II, Electrical: One does engineering design and estimating for the construction, installation and maintenance of electrical equipment on the Hetch Hetchy Project; directs draftsman, inspectors and others as required.

Another assists in supervising design, construction and/or installation of electrical engineering projects; programs the power output of the Hetch Hetchy Project for most economical operation; supervises the billing and checking of incoming and outgoing statements of wholesale power production and consumption.

The third prepares or reviews plans, designs and estimated costs for electrical reconstruction and replacement projects of the various utilities; prepares capital improvement reports for Mayor and City Planning Commission; investigates and processes bids for recommendation of awards of contracts; prepares breakdown of Capital Improvements into proper accounts for schedule of road and equipment for Municipal Railway; prepares data for appropriation of funds for various utilities; and performs related duties as required in design and administration of engineering projects.

Line 8 - One Engineer, Civil: Plans, designs and supervises the construction, reconstruction, maintenance and repair of buildings, ways and structures in connection with the services of this Bureau to the Municipal Railway.

Line 10 - One Engineer, Mechanical: Heads the mechanical design section of the Bureau; establishes the engineering work programs; supervises a group of engineering aides in the design, preparation of specifications and estimating for construction, maintenance and repair of facilities, primarily for the Hetch Hetchy Project.

Line 12 - Two Engineers, Electrical: One engineer supervises the design for the construction, replacement and repair of all electrical work on the Hetch Hetchy Project and the San Francisco Airport. The other performs the identical function for the Municipal Railway and in addition heads the design section for that utility.

Line 14 - Three Senior Civil Engineers: One heads the Lands and Valuations, Water Rights and Resources Section of this Bureau and directs a crew of subordinates. Personnel in the Lands and Valuation Section are engaged in preparing reports for all utilities on land tax and appraisal matters; makes surveys and prepares reports, maps and engineering data required for acquisition or sale of lands, rights of way, easements, grants, permits and leases; prepares appraisals, valuations, estimates and reports of utility purchases and sales; makes revaluations, accounting write-offs of property retired; and transacts business pertaining to joint pole operation. The work of the Water Rights and Resources section includes measurements and calculations of water production and disposition; plans development and use of waters, furnishing data for design of hydraulic structures and supervision of releases from storage.

One heads the design section of the Bureau; prepares plans and specifications for performance, purchase and installation contracts of all kinds involved in the design and construction of new facilities of the Hetch Hetchy Project, Municipal Railway and the San Francisco Airport; furnishes technical advice to management of Municipal Railway and San Francisco Airport in matters pertaining to the operation and maintenance of existing facilities; prepares plans and specifications for repair and replacements of major items thereof; participates in overall planning of projects of all kinds for all utilities rendered service by this bureau; acts as administrative head of the bureau in the absence of the Manager and Chief Engineer.

The third Senior Engineer, Civil, heads the technical staff in matters pertaining to the overall planning, maintenance and operation of the Hetch Hetchy Project; acts as consultant to the design division in matters requiring highly technical and unusual skills, including research and consultation with governmental authorities; acts in administrative matters pertaining to Hetch Hetchy Project in the absence of the Manager and Chief Engineer.

Line 16 - Senior Electrical Engineer: Staff consultant on all electrical matters affecting the various utilities, including large scale generation, transmission and utilization of electric power by the Hetch Hetchy Project, the Municipal Railway and the San Francisco Airport; participates in the negotiation of contracts for wholesale purchase and disposition of electric power for the Hetch Hetchy Project; and has responsibility for the preparation of electrical plans and specifications for transmission lines, generating equipment, substations and other large power production and utilization facilities of the Public Utilities Commission; also acts as consultant on mass transit matters.

Line 18 - Chauffeur: Drives passenger automobiles for the Manager and Chief Engineer, and for the Public Utilities Commissioners as required.

Line 20 - Senior Librarian: Has charge of the technical library, filing center and mail room at 425 Mason Street.

EXPLANATION SHEET

INDEX NO. 69 - BD. OF ED. COUNTY OFFICES

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	47,000	17,367	25,000	25,000	23,495	25,000	25,000	25,000	25,000	25,000
Number of Employments - Permanent	(8)	(3)	(4)	(4)	4	(4)	(3)	(3)	(3)	(3)
Fees and Other Compensations - Commissioners'	3,000	5,330	5,615	6,000	3,810	3,560	3,575	3,540	4,067	8,400
Contractual Services	3,042	1,918	3,400	4,705	2,699	2,621	3,695	2,534	359	363
Materials and Supplies	263	422	1,180	1,270	638	1,342	1,160	1,541	1,497	1,062
Fixed Charges	4,516	36	343	191	170	170	206	206	206	206
TOTAL	57,821	25,073	35,538	37,166	30,816	32,693	33,636	32,821	31,129	35,031

1240

Controller's Form No. 1240

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Department of Education - County Budget Section or Division: Appropriation Number: 469 Sheet Number 2 of 2 Sheets Index Number: 69

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number of Class	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Budget: Form	Amount	Recommended by Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														Recapitulation																1
2	25,000		3		25,000*					12,500	12,500	25,000	110	Permanent Salaries	3		25,000*						3		25,000	3		25000		2
3	8,400				8,400					4,200	4,200	8,400	140	Fees and Compensations			8,400								8,400			8400		3
4	363				500					341	159	500	200	Contractual Services			500								500			500		4
5	1,062				970					900	70	970	300	Materials and Supplies			970								970			970		5
6	206				206					100	106	206	800	Fixed Charges			206								206			206		6
7	35,031		3		35,076					18,041 **	17,035	35,076		Total	3		35,076						3		35,076	3		35076		7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
14														* Includes																14
15														Receipts by transfer																15
16					2,400									From County School Service Fund			2,400								2,400			2400		16
17																														17
18														** This includes items withdrawn																18
19														from the inventory of the																19
20														San Francisco Unified School																20
21														District to be charged to the																21
22														County Budget by means of sub-																22
23														sidiary journal vouchers in																23
24														accordance with the Controllers																24
25																														25
26																														26
27																														27
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33																														33
34																														34
35																														35

Approved
Board of Education

By Herbert C. Clish
Herbert C. Clish
Superintendent of Schools
Res. 42-281 February 2, 1954

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Department of Education - County Budget
Appropriation Number: 469
Sheet Number 2 of 2 Sheets
Index Number: 69

1								Personal Services						
2							110	Permanent Salaries						
3	10,000	1	10,000	5,000	5,000	10,000		Superintendent	1	10,000	1	10,000	1	10000
4	15,000	2	15,000	7,500	7,500	15,000		Associate Superintendent	2	15,000	2	15,000	2	15000
5	25,000	3	25,000	12,500	12,500	25,000		Total Permanent Salaries	3	25,000	3	25,000	3	25000
6														
7	8,400		8,400	4,200	4,200	8,400	140	Fees and Other Compensations		8,400		8,400		8400
8														
9														
10								Non Personal Services						
11	363		500	341	159	500	200	Contractual Services		500		500		500
12	1,062		970	900	70	970	300	Materials and Supplies		970		970		970
13	206		206	100	106	206	800	Fixed Charges		206		206		206
14														
15	35,031	3	35,076	18,041	17,035	35,076		Total	3	35,076	3	35,076	3	35076

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 70 - S.F. UNIFIED SCHOOL DISTRICT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	9,586,200	10,427,579	10,750,674	13,139,584	15,521,347	16,475,083	17,820,366	19,311,960	21,044,452	22,527,642
Number of Employments - Permanent	(3740)	(3681)	(3775)	(4085)	(4005½)	(4201)	(4338)	(4440)	(4426)	(4,396)
Allowance for Overtime	8,307	57,933	47,207	53,899	61,177	79,974	80,180	74,077	103,556	122,823
Temporary Salaries	46,086	35,238	24,887	37,828	41,762	142,743	159,646	238,939	292,414	284,776
Wages	26,746	21,334	31,450	41,457	51,705	52,359	59,778	99,590	131,363	163,819
Number of Employments - Wages	(7)	(7)	(12)	(11)	(11)	(20)	(20)	(23)	(37)	(38)
Fees and Other Compensations	1,712	1,431	172	190	569	475	162	-	-	-
Use of Employees' Cars	11,475	11,827	12,806	15,917	17,039	20,467	20,572	20,592	21,961	30,702
Hire of Autos, Trucks and Teams	52,274	55,304	61,639	76,647	91,260	117,529	189,181	230,659	261,247	312,228
Other Contractual Services	264,407	278,826	284,088	388,804	326,725	513,748	582,969	750,807	1,019,808	2,307,664
Foodstuffs	5,411	6,622	9,923	10,931	14,361	16,603	16,591	13,437	16,846	20,410
Other Materials and Supplies	487,243	537,234	540,436	742,302	928,018	1,157,505	1,013,954	1,227,994	1,124,306	1,293,373
Equipment	59,391	91,238	85,456	226,275	321,299	401,533	454,628	484,340	449,615	406,775
Buildings, Structures and Improvements	43,308	248,094	76,185	228,944	818,368	502,811	798,262	100,690	2,859	19,609
Land	1,491	47,068	353,476	194,009	151,486	687,327	270,525	482,294	342,648	72,656
Fixed Charges	688,375	1,062,194	781,792	879,205	1,907,804	2,200,087	2,520,016	2,786,969	3,010,677	3,324,828
Services of Other Departments	487,181	564,239	807,003	712,651	589,630	1,135,670	849,606	839,237	979,551	37,097
Civilian Defense	12,042	6,156	-	-	-	-	-	-	-	-
TOTAL	11,781,657	13,162,367	13,877,194	16,745,643	20,862,550	23,503,914	24,836,436	26,681,605	28,801,403	30,924,402

CONTROLLER'S FORM No. 1330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: San Francisco Unified School District

Appropriation Number 470 Sheet Number 1 of 2 Sheets 70

Line		BUDGET No.	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)				Class Number	CLASS TITLE OR DESCRIPTION	(1) No.	(1) Rate	(1) Amount (Dollars Only)	Increase or Decrease No.	Increase or Decrease Amount	(2) No.	(2) Amount	(3) No.	(3) Amount
1	22,527,642	4584½	Var	25,310,173		12,012,179	13,049,407	25,061,586	110	Personal Service-Permanent Salaries	4682½	Var	26,270,408	98	960,235	4,682½	26,350,118	4682½	26350118
2	122,823		"	149,773		53,225	72,564	125,789	110	Allowance Overtime Personal Service-Monthly Employees		•	156,250		6,477		156,250		156250
3	284,776		•	388,542	3,900	205,413	194,271	399,684	120	Personal Service-Temporary Salaries		"	407,037		18,495		407,037		407037
4	163,919	41	"	227,730		84,435	113,865	198,300	130	Personal Service-Wages	42	"	228,957	1	1,227	42	228,957	42	228957
5	2,307,664			1,786,941	4,600	1,230,628	693,948	1,924,576	200	Contractual Services			1,890,665		103,724		1,890,665		1890665
6	30,702			28,000		10,354	24,575	34,929	203	Allowance for Use of Employees' Cars			36,000		8,000		36,000		36000
7	312,228			450,430		171,788	230,279	402,067	204	Hire of Autos, Trucks and Teams			306,954		-145,476		304,954		304954
8	1,293,373			1,395,735	-3,900	702,083	600,000	1,302,083	300	Materials and Supplies			1,378,868		-16,367		1,378,868		1378868
9	20,410			30,000		3,386	22,000	25,386	350	Foodstuffs			26,500		-3,500		26,500		26500
10	406,775			531,005		253,047	191,104	444,151	400	Equipment			443,677		-87,328		443,677		443677
11	19,609			168,625		3,273	160,000	163,273	500	Buildings, Structures and Improvement			116,500		-52,125		116,500		116500
12	72,656								600	Land									
13	3,324,628			3,774,861	6,210	1,806,960	1,789,797	3,596,757	800	Fixed Charges			3,903,468		128,607		3,903,468		3903468
14	37,097	6	•	38,415		17,423	24,163	41,586	900	Services of Other Departments	5½		35,900	-½	-2,515	5½	35,900	5½	35900
15				150,000	-11,010					Undistributed Reserve			150,000				150,000		150000
16																			
17	30,924,402	4631½		34,429,730		16,554,194	17,165,973	33,720,167			4730		35,349,184	98½	919,454	4,730	35,453,394	4730	35458894
18																			
19																			
20																			
21										Receipt by Transfer									
22										From Child Care Centers Fund									
23		1		4,155					110	1 Bookkeeper			4,320				4,320		4320
24																			
25																			
26																			
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34																			
35																			

Authorization given at the meeting of February 2, 1954 to the Superintendent of Schools to transmit to the Controller for his information, the 1954-55 proposed budget of $35,349,184 for the San Francisco Unified School District (Res. 42-283)

San Francisco Unified School District

By Herbert C. Clish
Herbert C. Clish
Superintendent of Schools

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

San Francisco Unified School District — 470 — 2 of 2 Sheets — 70

Line Number	Budget: Number of Employees	Budget: Amount (Dollars Only)	Class Number	Class Title or Description	Departmental Estimate: Amount (Dollars Only)	(2) Recommended by the Mayor: Amount	(3) Adopted by Board of Supervisors: Amount	Line Number
1				Transfers to Other Departments				1
2								2
3				Purchasing Department				3
4	3	19,315	* 110	2½ Assistant Purchasers	16,200	16,200	16200	4
5		452	111	Overtime		(1) 452	(1) 452	5
6		268,575	231	Gas and Electricit y	268,575	268,575	268575	6
7		60,000	239	Scavenger	67,000	67,000	67000	7
8		37,751	288	Window Cleaning	41,564	41,564	41564	8
9		1,000	321	Gasoline and Oil	1,400	1,400	1400	9
10	3	387,093		Total Transfers to Purchasing Dept.	394,739	395,191	<395191>	10
11								11
12				Controller				12
13	1	6,360	* 110	1 Accountant	6,360	6,360	6360	13
14		3,500	* 262	Audit Fiscal Year 1954-55	3,500	3,500	3500	14
15	1	9,860		Total Transfers to Controller	9,860	9,860	<9860>	15
16								16
17				Department of Public Health				17
18	2	9,240	* 110	2 Nurses	9,840	9,840	9840	18
19								19
20				Employees Retirement System				20
21		3,547,411		Contributions to Retirement System	3,656,330	3,656,330	3656330	21
22							38500	22
23		3,953,604		Total Transfers	4,070,769	4,071,221	4109721	23
24								24
25								25
26								26
27								27
28								28
29								29
30								30
31								31
32								32
33								33
34								34
35								35

* To be transferred from 470-900-00

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 70.50 BD. OF ED. - SCHOOL CAFETERIAS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Personal Services	-	-	-	275,342	287,970	309,586	336,351
Non-personal Services	-	-	-	646,675	734,780	766,033	784,610
Equipment	-	-	-	1,302	361	143	144
TOTAL	-	-	-	923,319	1,023,111	1,075,762	1,121,105

INDEX NO. 70.933 - CHILD CARE CENTERS

	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Child Care Centers	708,670	900,137	818,568	863,200	691,137	810,690	892,636

INDEX NO. 70.950.00 - COUNTY SCHOOL SERVICE FUND

	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Services of Other Departments	-	-	-	27,400	27,400	29,471	32,386

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: San Francisco Unified School District
Bureau or Division: School Cafeteria Fund
Appropriation Number: 470
Sheet Number: 1 of 2 Sheets
Index Number: 70-50

Line	1 Actual Expenditures (Dollars Only)	2 Item No.	3 Number of Employees	4 Rate	5 Budget Amount (Dollars Only)	6 Date	7 Number of Employees	8 Rate	9 Amount (Dollars Only)	10 Actual First 6 Months (Dollars Only)	11 Probable Last 6 Months (Dollars Only)	12 Probable for Year (Dollars Only)	13 Class Number or Code	14 Class Title or Description	15 Number of Employees	16 Rate	17 Amount (Dollars Only)	18 Force	19 Amount	20 Number of Employees	21 Rate	22 Amount (Dollars Only)	23 No. of Employees	24 Rate	25 Amount	26 No. of Employees	27 Rate	28 Amount	29 Reference Index	Line
1	336,351				517,260					168,486	274,839	443,325		Personal Services			534,974		17,714						565,093			565093		1
2	784,610				963,166					314,590	529,607	844,197		Non Personal Services			986,969		23,803						986,969			986969		2
3	144				2,000					73	947	1,020		Equipment			2,000								2,000			2000		3
4																														4
5	1,121,105				1,482,426					483,149	805,393	1,288,542					1,523,943		41,517						1,554,062			1554062		5
6																														6
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Authorization given at the meeting of February 2, 1954 to the Superintendent of Schools to transmit to the Controller for his information, the 1954-55 proposed budget of $1,523,943 for the School Cafeteria Fund of the San Francisco Unified School District (Res. 42-284)

San Francisco Unified School District

By Herbert C. Clish
Herbert C. Clish
Superintendent of Schools

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission San Francisco Unified School District

Bureau or Division Child Care Centers

Appropriation Number 470-733-00 Sheet Number 1 of 1 Sheets Index Number 70-933

	BUDGET							CLASS TITLE OR DESCRIPTION				Comparison w/ Request					(2) BUDGET			(3) BUDGET		
893,636		213	Var	1,130,486																		
					503,913	496,386	1,000,299	Child Care Centers	214	Var	1,081,728	1	-48,758				214	Var	1,092,772	214		1,092,772
								Transfer to														
								San Francisco Unified School District														
		1		4,155				1 Bookkeeper	1		4,320						1		4,320	1		4320

Authorization given at the meeting of February 2, 1954 to the Superintendent of Schools to transmit to the Controller for his information, the 1954-55 proposed budget of $1,081,728 for the Child Care Centers Fund of the San Francisco Unified School District (Res. 42-214)

San Francisco Unified School District

by Herbert C. Clish
Herbert C. Clish
Superintendent of Schools

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

1248

CONTROLLER'S FORM No. 4336

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: County School Service Fund
Bureau or Division: Board of Education
Appropriation Number: 470
Sheet Number 1 of 1 Sheets
Index Number: 470-950-00

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	32,386				32,386				4,201	18,293	18,294	36,587	900	Services of Other Departments			39,400		2,813						39,400			39400		1
2																														2
3																														3
4																														4
5																														5
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11																														11
12																														12
13																														13
14														Transfer																14
15														To General Fund - Board of																15
16					2,400									Education County Offices			2,400								2,400			2400		16
17																														17
18																														18
19																														19
20																														20
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Approved
Board of Education
By Herbert C. Clish
Herbert C. Clish
Superintendent of Schools
Res. 42-282 February 2, 1954

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 71 - CIVIL SERVICE COMMISSION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	66,068	111,840	115,185	154,877	157,160	183,685	184,387	189,394	216,305	226,726
Number of Employments - Permanent	(26)	(45)	(46)	(49)	(49)	(49)	(49)	(50)	(50)	(50)
Allowance for Overtime	2,612	3,923	1,434	1,582	3,327	1,957	1,088	1,789	1,736	1,272
Sick Leave	-	2,354	-	-	-	-	-	-	-	-
Temporary Salaries	15,046	9,758	11,624	32,036	54,116	26,092	22,969	20,167	21,373	23,125
Fees and Special Compensations	1,037	1,385	2,407	4,728	5,863	7,976	5,594	3,815	2,016	1,711
Convention Expenses	655	302	368	1,000	1,861	1,739	748	1,269	847	1,302
Maintenance and Repair - Automobile Equip.	-	-	171	201	348	445	90	190	64	-
Maintenance and Repair - Office Equip.	238	338	330	340	412	530	846	566	711	863
Printing, Tabulating and Bookbinding	1,211	1,470	516	459	346	505	506	3,691	1,253	539
Other Contractual Services	2,892	2,235	1,466	3,998	6,412	4,692	5,217	2,635	4,741	4,358
Stationery and Office Supplies	3,378	3,344	3,028	7,004	7,381	6,461	6,093	5,066	5,566	5,491
Other Materials and Supplies	-	175	106	112	223	205	320	326	405	762
Equipment	-	390	1,589	2,550	1,061	2,916	1,559	1,966	1,916	1,210
Improvements	-	-	-	441	-	20,506	-	-	-	-
Fixed Charges	100	100	100	412	531	1,022	622	412	417	417
Salary Survey	11,337	-	12,211	12,496	12,455	12,396	12,374	10,444	8,792	14,637
Revolving Fund	-	-	-	-	-	50	-	-	-	-
Services of Other Departments	794	868	1,359	3,312	2,115	3,063	1,342	-	-	-
TOTAL	105,067	138,482	151,924	225,550	255,611	274.541	243,755	241,730	266,756	282,163

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CIVIL SERVICE COMMISSION Bureau or Division:
Appropriation Number: 471 Sheet Number: 1 of 4 Sheets Index Number: 71

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations Date	Supplemental Number of Employees	Supplemental Rate	Supplemental Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request (+) or (−) Decrease Force	Comparison Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line
1														RECAPITULATION																1
2	226,726		50		252,560				- 409	124,816	125,879	250,695	110	Permanent Salaries	50		253,945		1,585	50		253,945	50		258,615	50		258615		2
3	1,222				1,500					1,401	1,349	2,750	111	Allowance for Overtime			2,750		1,250			2,750			2,750			2750		3
4	23,125				10,000				18,084	12,748	15,336	28,084	120	Temporary Salaries			30,099		20,099			30,099			30,099			30099		4
5	1,711				2,150					338	1,812	2,150	140	Fees & Special Compensations			2,400		250			2,400			2,000			2000		5
6	7,362				7,000					5,238	1,762	7,000	200	Contractual Services			7,668		668			7,668			7,038			7038		6
7	5,753				5,238					4,101	1,137	5,238	300	Materials and Supplies			5,175		- 63			5,175			5,175			5175		7
8	1,210				712					447	175	622	400	Equipment			856		144			856			376			376		8
9	417				467					17	450	467	800	Fixed Charges			467					467			467			467		9
10													900	Services of Other Departments																10
11	14,637				12,500					10,844	1,656	12,500	950	Salary Survey			12,500					12,500			12,500			12500		11
12														Classification Survey																12
13	282,163		50		291,927				17,675	159,950	149,556	309,506		Total Budget	50		315,860		23,933	50		315,860	50		319,020	50		319020		13
14																														14
15														Less: Transfer to Purchaser																15
16	733				945					555	500	1,055	200	Contractual Services			1,250		305			1,250			1,100			1100		16
17	0				0								300	Materials and Supplies			175		175			175			175			175		17
18																														18
19	733				945					555	500	1,055		Total Transfers to Purchaser			1,425		480			1,425			1,275			1275		19
20																														20
21																														21
22	281,430		50		290,982				17,675	159,395	149,056	308,451		NET BUDGET TOTALS	50		314,435		23,453	50		314,435	50		317,745	50		317745		22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Approved: CIVIL SERVICE COMMISSION

By: William L. Henderson, Personnel Director and Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1

CONTROLLER'S FORM No. 11253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CIVIL SERVICE COMMISSION

Function Number: 471 Sheet Number 2 of 4 Sheets Fund Number: 71

Line	Actual Expenditures (Dollars Only)	Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Code Number	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase	Decrease	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Reference Mark
1													111	PERMANENT SALARIES															
2	3,600		3	100	3,600				- 409	1,800	1,800	3,600		Commissioners	3	100	3,600			3		3,600	3	100	3,600	3		3600	
3	6,420		1	480-565	6,780					3,390	3,390	6,780	B68	Chief Clerk	1	480-565	6,780			1		6,780	1	480-565	6,780	1		6780	
4	5,275		2	220-255	6,040					2,989	3,040	6,029	B210	Office Assistant	2	220-255	6,120	80		2		6,120	2	220-255	6,120	2		6120	
5	9,569		3	260-320	11,040					5,156	5,340	10,496	B222	General Clerk	3	260-320	11,150	110		3		11,150	3	265-325	11,330	3		11330	
6	4,440		1	320-390	4,680					2,340	2,340	4,680	B228	Senior Clerk	1	320-390	4,680			1		4,680	1	320-390	4,680	1		4680	
7	10,251		2	390-455	10,920					5,460	5,460	10,920	B234	Head Clerk	2	390-455	10,920			2		10,920	2	390-455	10,920	2		10920	
8	24,580		7	260-320	26,880					12,852	13,200	26,052	B403	General Clerk-Stenographer	7	260-320	26,650		- 230	7		26,650	7	265-325	27,070	7		27070	
9	27,398		8	260-320	30,290					15,110	15,180	30,290	B512	General Clerk-Typist	8	260-320	30,710	420		8		30,710	8	265-325	31,190	8		31190	
10	8,354		2	320-390	9,285					4,556	4,514	9,070	B516	Senior Clerk-Typist	2	320-390	9,360	75		2		9,360	2	320-390	9,360	2		9360	
11	22,079		5	340-400	22,440					11,033	11,340	22,373	051	Personnel Assistant	5	340-400	23,250	810		5		23,250	5	355-415	23,900	5		23900	
12	22,775		5	450-520	30,465					15,160	15,305	30,465	052	Senior Personnel Assistant	5	450-520	30,785	320		5		30,785	5	470-540	31,985	5		31985	
13	38,160		6	490-570	41,040					20,520	20,520	41,040	058	Civil Service Examiner	6	490-570	41,040			6		41,040	6	510-590	42,480	6		42480	
14	7,125		1	550-650	7,300					3,600	3,700	7,300	058.2	Senior Examiner	1	550-650	7,000			1		7,000	1	575-675	8,100	1		8100	
15	9,000		1	733-833	10,000					5,000	5,000	10,000	059	Assistant Personnel Director	1	733-833	10,000			1		10,000	1	733.33-833.33	10,000	1		10000	
16	7,800		1	633-733	8,800					4,400	4,400	8,800	059.1	Supv. Wage Scales & Classif.	1	633-733	8,800			1		8,800	1	633.33-733.33	8,800	1		8800	
17	7,700		1	633-733	8,800					4,400	4,400	8,800	059.2	Supv. of Examinations	1	633-733	8,800			1		8,800	1	633.33-733.33	8,800	1		8800	
18	12,000		1	1,125	13,500					6,750	6,750	13,500	062	Personnel Director & Secy.	1	1,125	13,500			1		13,500	1	1125	13,500	1		13500	
19																													
20																													
21	226,726		50		252,360				- 409	125,516	125,079	250,595		Total Permanent Salaries	50		253,915	1,395		50		253,915	50		258,615	50		258615	AA
22																													
23																													
24																													
25	1,222				2,500					1,401	1,349	2,750	111	Allowance for Overtime			2,750	1,250				2,750			2,750			2750	A
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

A - Requirements of Examining Division - examinations held on Saturdays in Mission High School due to size of classes; requirements of payroll section - overtime - to make payroll changes to reflect general sign-ups of platform personnel, Municipal Railway

AA - Salary adjustments under provisions of Annual Standardization Ordinance

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CIVIL SERVICE COMMISSION
Appropriation Number: 471
Sheet Number 3 of 4 Sheets
Index Number: 71

Line	Actual Expenditures	Budget Amount	Ord.	Supplemental Appropriations Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate Amount	Compared with Budget Amount	Recommended by Office, Board, Commission or Department Amount	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Amount	Reference Index
1								120	Temporary Salaries						
2									Examiners, clerical and other						
3									temporary services as needed						
4									at rates not in excess of sal-						
5	23,125	30,000	Ord. 3206	10,046	12,746	15,338	28,084		ary standardization schedules	30,099	20,099	30,099	30,099	30099	B
6															
7															
8								140	Fees & Special Compensations						
9	1,711	2,150			838	1,312	2,150		Medical Examiners	2,400	250	2,400	2,000	2000	C
10															
11															
12															
13		7,000						200	Contractual Services						
14	1,302				562	300	862	201	Travel Expenses	1,200		1,200	1,000	1000	D
15								203	Allowance-Use Employees' Cars	100		100	100	100	E
16								215	Maint. & Repair Auto Eq. (Pur)	-		-			
17	963				357	200	557	218	Maint. & Repair Office Equip	600		600	600	600	
18	11							219	Maint. & Repair Other Equip	-		-			
19	733	345			555	500	1,055	232	Telephone & Telegraph (Pur)	1,250		1,250	1,100	1100	F
20	2,390				1,970	100	2,070	233	Postage	2,000		2,000	2,000	2000	G
21	839				599	211	810	234	Official Printing, Tabulating and Bookbinding	810		810	810	810	H
22	16				38		38	235	Subs. Newspapers & Periodicals	38		38	38	38	I
23					33		33	236	Cleaning & Renovating	-		-			
24	488				370	220	590	243	Rental of Office Machines and Equipment	590		590	590	590	J
25	620				754	231	985	267	Medical Service and Care	1,000		1,000	800	800	K
26	100							298	Other Contractual Services	-		-			
27															
28	7,362	7,345			[illegible]	[illegible]	[illegible]		Total Contractual Services	[illegible]	[illegible]	[illegible]	7,038	7038	
29	733	345			555	500	1,055	Less:	Transfers to Purchaser	1,250	305	1,250	1,100	1100	L
30															
31	6,629	[illegible]			[illegible]	1,262	5,345		NET CONTRACTUAL SERVICES	6,418	363	6,418	5,938	5938	
32															
33															
34															
35															

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

opposite ....Budget Index #71 - Civil Service Commission - sheet #3

B - Temporary Salaries: Continuing employments, positions ordered by Civil Service Commission to be filled by permanent appointment:		
Classification Division:		
8512 General Clerk-Typist (Miss Meehan)	3,040	
8403 General Clerk-Stenographer (part time) (Mrs. Hilshusen)	2,304	
Certification Division:		
8512 General Clerk-Typist (Miss Biggin)	3,760	
Payroll Division:		
8222 General Clerk (Mr. Williamson)	3,520	15,624
Temporary Employments:		
Examining Division		
8512 General Clerk-Typist - 12 months		3,120
Payroll Section:		
8222 General Clerk - continued position		3,120
Sick Leave and Vacation Relief:		
8512 General Clerk-Typist - 24 weeks	1,559	
1364 Physician - 1 month	872	2,431
Other:		
1364 Physicians (2 part time Medical Examiners)		2,160
		[illegible]
C - Fees and Special Compensations:		
1364 Physician (Medical Examiner, female, employed on a fee basis)	600	
1364 Physicians - Medical Examiners as required for Fireman and Policeman examinations	1,800	2,400

D - Conventions, Civil Service Assembly, Miami, Florida, and Western Regional Conference, Civil Service Assembly

E - Employees automobiles used in Classification investigations

F - Increase reflects installation of "pick up and hold" service in Certification and Classification Divisions

G - Stamped envelopes, stamped credential cards, and miscellaneous postage stamps

H - Services of Reproduction and Tabulating Bureaus, Purchasing Department

I - Monthly Labor Review - The Annals - Educational and Psychological Measurement - Civil Service Law Reporter - Public Personnel Review

J - Test scoring machine and occasional rental of typewriters

K - Medical examinations as required of eligibles for appointment, by physicians under jurisdiction of Retirement System, on a work order basis

L - Additional telephone service installed during 1953-1954

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CIVIL SERVICE COMMISSION

Appropriation Number: 471 — Sheet Number: 1 of 4 Sheets — Index Number: 71

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number	Amount (Dollars Only)	Comparison (+) Increase (−) Decrease	Recommended by Chief Adm. Officer Amount	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Retirement Index	Line
1						300	Materials and Supplies								1
2	256					300	Miscellaneous Supplies		-		-				2
3		0				301	Tires and Tubes		-		-				3
4		0				321	Fuel, Illuminants & Lub. (Pur)		-		-				4
5	6	388	384		384	331	Carfare		-	- 388	-				5
6	5,220	4,850	3,662	1,037	4,699	371	Stationery & Office Supplies		5,000	150	5,000	5,000	5000		6
7	271		55	100	155	375	Stationery Withdrawals from Stores (Pur)		175	175	175	175	175		7
8	5,753	5,238	4,101	1,137	5,238		Total Materials and Supplies		5,175	- 63	5,175	5,175	5175		8
9							Less: Transfer to Purchaser		175	175	175	175	175		9
10	5,753	5,238	4,101	1,137	5,238		Net Materials and Supplies		5,000	- 238	5,000	5,000	5000		10
11															11
12															12
13						400	Equipment								13
14		300	234		234	412	Typewriters	2	380	80	380	0	0	M	14
15		150		175	175	402	Oak Desk	1		- 150					15
16		232	188		188	402	9-drawer special file	1		- 232					16
17		30	25		25	402	Line-a-time	1	81	51	81	81	81	N	17
18						402	Desk lamps	6	125	125	125	25	25	O	18
19						402	Filing cabinets	2	270	270	270	270	270	P	19
20															20
21															21
22															22
23															23
24															24
25															25
26	1,210	712	447	175	622		Total Equipment		856	144	856	376	376		26
27															27
28						800	Fixed Charges								28
29						800	Miscellaneous Fixed Charges		-		-				29
30		467	17	450	467	854	Membership Dues		467		467	467	467	Q	30
31	417	467	17	450	467		Total Fixed Charges		467		467	467	467		31
32															32
33															33
34	24,637	12,500	10,844	1,656	12,500	950	Salary Survey		12,500		12,500	12,500	12500		34
35															35

M - Underwood 19" typewriter, Classification Division;
Royal Typewriter 11" Pica, Certification Section, replacement

N - Present equipment worn out

O - Classification Division: to compensate for inadequate overhead lighting, needed for stencil cutting

P - Examining Division: to house confidential material

Q - Ordinance 492 - Mechanics Institute $12. Ordinance 492
Civil Service Assembly, $450.

Ordinance 5350 - County Personnel Administrators' Association $5.00.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 72 - EMPLOYEES' RETIREMENT SYSTEM

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	32,257	35,644	44,939	57,837	67,504	83,269	116,529	120,049	134,747	146,027
Number of Employments - Permanent	(13)	(15)	(22)	(24)	(31)	(31)	(39)	(39)	(39)	(40)
Allowance for Overtime	-	-	913	1,751	4,301	3,140	356	-	486	-
Temporary Salaries	5,616	12,782	8,785	27,036	21,569	36,685	8,635	7,617	10,945	6,833
Fees and Special Compensations	2,971	2,451	1,730	2,224	3,064	2,124	3,337	2,620	3,262	11,764
Heat, Light and Power	-	-	-	127	1,593	1,867	1,474	1,254	1,173	1,223
Rental Office Machines and Equipment	236	-	953	1,479	5,778	10,624	11,207	11,413	11,455	11,460
Auditing and Accounting Services	2,500	-	-	3,500	7,329	5,000	5,000	5,000	5,000	12,738
Retirement System Actuarial Valuation	-	-	-	-	-	-	-	-	8,428	-
Other Contractual Services	2,036	3,662	12,603	4,086	4,093	7,147	7,675	6,275	4,956	4,663
Stationery and Office Supplies	569	1,132	1,432	1,242	2,815	2,853	3,832	3,806	5,038	4,985
Other Materials and Supplies	261	-	-	93	299	219	68	154	219	211
Equipment	260	487	2,244	3,848	4,176	2,498	1,467	1,604	1,334	1,321
Land, Buildings, Structures & Improvements	-	-	50,033	3,842	725	-	-	-	-	-
Fixed Charges	-	-	-	-	150	166	164	164	165	173
Retirement Allowances - Misc. Offices & Depts.	1,760,925	2,162,201	2,090,542	2,480,766	5,342,313	5,960,331	6,235,244	6,582,046	7,375,445	8,095,470
Retirement Allowances - Police Dept.	370,175	367,613	1,167,353	1,290,893	1,495,176	1,639,143	2,315,086	2,469,274	2,602,019	3,011,678
Retirement Allowances - Fire Dept.	1,322,606	1,419,819	1,109,485	1,254,275	1,360,228	1,512,591	2,332,505	2,422,542	2,644,542	2,915,429
Services of Other Departments	-	3,500	3,500	258	2,445	2,179	-	-	-	-
TOTAL	3,500,442	4,009,291	4,494,512	5,133,257	8,323,058	9,269,806	11,042,599	11,634,018	12,826,414	14,224,595

ACCIDENT COMPENSATION

74,995	84,750	113,452	116,895	144,925	152,918	176,690	184,810	203,696	184,853

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM
Appropriation Number: 472
Sheet Number 1 of 7 Sheets
Index Number: 72

Line	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications	Supplemental: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Increase (+) Decrease (−): Amount	(2) Budget as Recommended by the Mayor: No. of Employees	Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Board: Amount
1										RECAPITULATION							
2	146,627	40	164,827	To Compensation Reserve	-1,296	80,882	82,013	162,895	110	Personal Services - Permanent	40	165,198	371	40	168,229	40	168229
3	6,833		4,800			2,966	1,560	4,526	120	Personal Services - Temporary		6,350	1,550		5,000		5000
4	11,764		7,900			3,622	3,550	7,172	140	Fees and Special Compensation		7,900			7,100		7100
5	30,084		22,025			9,175	13,882	23,057	200	Contractual Services		24,979	2,954		24,779		24779
6	5,196		5,044			4,505	1,029	5,534	300	Materials and Supplies		6,270	1,226		5,970		5044
7	1,321		2,477			1,524	60	1,584	400	Equipment		1,220	-1,257		980		980
8	173		175			-	150	150	800	Fixed Charges		150	-25		150		150
9	14,022,597		15381,394		-80,000	7356,709	7428,679	14785,388	860	Retirement Allowances		15827,146	445,752		15716,890		15788299
10	14,224,595	40	15588,642		-81,296	7459,383	7530,923	14990,306		TOTAL BUDGET (Incl.Spec.Funds)	40	16039,213	450,571	40	15929,098	40	15999581
11										LESS TRANSFERS TO PURCHASER							
12	708		725			342	350	692	200	Contractual Services		725			725		725
13									300	Materials and Supplies		300	300		300		300
14	156		150			-	150	150	800	Fixed Charges		150			150		150
15	864		875			342	500	842		TOTAL TRANSFERS TO PURCHASER		1,175	300		1,175		1175
16										LESS TRANSFERS TO P. U. C.							
17	1,223		1,250			638	607	1,245	200	Contractual Services		1,300	50		1,250		1250
18										LESS TRANSFERS TO CONTROLLER							
19	8,396		5,000			-	5,000	5,000	200	Contractual Services		5,000			5,000		5000
20	10,483		7,125			980	6,107	7,087		TOTAL TRANSFERS		7,475	350		7,425		7425
21	14,214,112	40	15581,517		-81,296	7458,403	7524,816	14983,219		NET TOTAL	40	16031,738	450,221	40	15921,673	40	15992156
22	5,329,064		5724,983		-80,000	2709,530	2799,339	5508,869		RECEIPT BY TRANSFER FROM SPECIAL FUNDS		6003,735	278,752		5925,655		5879533
23	8,885,048	40	9856,534		- 1,296	4748,873	4725,477	9474,350		NET BUDGET	40	10028,003	171,469	40	9996,018	40	10112623
24																	
25																	
26																	
27																	
28									815	ACCIDENT COMPENSATION							
29	366,623		377,500			211,687	215,500	427,187		All Offices and Departments		447,000	69,500		395,100		365100
30	181,770		187,500			98,181	100,500	198,681		Less: Special Fund Items		217,000	29,500		165,100		165100
31	184,853		190,000			113,506	115,000	228,506		Net Accident Compensation		230,000	40,000		230,000		200000
32																	
33																	
34																	
35																	

Submitted, SAN FRANCISCO CITY & COUNTY EMPLOYEES' RETIREMENT SYSTEM

By Ira G. Thompson
IRA G. THOMPSON, SECRETARY

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM
Bureau or Division:
Appropriation Number: 472
Sheet Number 2 of 7 Sheets
Index Number: 72

Line	Actual Expenditures (Dollars Only)	Budget: Item No. (Salary Ord. Sec. No. 85)	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	(1) Rate	(1) Amount (Dollars Only)	Force	Amount	No. of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	(2) Rate	(2) Amount	(3) No. of Employees	(3) Rate	(3) Amount	Reference
1						To Compensation Reserve			-1,296				110	PERSONAL SERVICES-PERMANENT															
2	3,816	1	1	300-360	4,320					1,200	1,800	3,600	B4	Bookkeeper	1	300-360	3,960		-360				1	300-360	3,960	1		3960	A
3	6,000	1.01	1	450-530	6,360					3,180	3,180	6,360	B10	Accountant	1	450-530	6,360						1	450-530	6,360	1		6360	
4	6,850	1.02	1	550-650	7,750					3,850	3,900	7,750	B14	Senior Accountant	1	550-650	7,800		50				1	550-650	7,800	1		7800	B
5	7,800	1.1	1	733.33	8,800					4,400	4,400	8,800	B82	Secretary, Retirement System	1	733.33	8,800						1	733.33	8,800	1		8800	
6	6,600	1.2	1	615	7,380					3,690	3,690	7,380	B83	Consulting Actuary(Part time)	1	615	7,380						1	615	7,380	1		7380	
7	6,877	2	2	260-320	7,530					3,750	3,780	7,530	B222	General Clerk	2	260-320	7,650		120				2	265-325	7,770	2		7770	B
8	3,351	3	1	370-430	4,520					2,195	2,300	4,495	B244	Junior Actuary	1	370-430	4,760		240				1	370-430	4,760	1		4760	B
9	6,660	4	1	550-650	7,800					3,900	3,900	7,800	B245	Assistant Actuary	1	550-650	7,800						1	575-675	8,100	1		8100	
10	31,705	5	9	260-320	34,360					16,826	17,200	34,026	B308a	Calculating Machine Operator	9	260-320	34,480		120				9	260-320	34,480	9		34480	B
11	11,110	5.2	3	285-335	12,010					6,000	6,010	12,010	B310	Tabulating Machine Opr.(IBM)	3	285-335	12,060		50				3	295-345	12,420	3		12420	B
12	6,000	5.3	1	450-525	6,300					3,150	3,150	6,300	B310.4	Supervisor Tabulating Div.	1	450-525	6,300						1	450-525	6,300	1		6300	
13	26,419	6	8	260-320	29,860					14,645	15,000	29,645	B408	General Clerk-Stenographer	8	260-320	30,320		460				8	265-325	30,900	8		30800	B
14	24,586	7.1	7	260-320	26,880					13,018	13,220	26,238	B512	General Clerk-Typist	7	260-320	26,650		-230				7	265-325	27,070	7		27070	A
15	6,000	7.2	1	470-550	6,600					3,300	3,300	6,600	G110	Compensation Claims Adjuster	1	470-550	6,600						1	500-575	6,900	1		6900	
16	12,523	8	2	675	14,175					7,087	7,087	14,174	L360	Physician(Part Time) at rate of	2	675	14,179						2	725	15,226	2		15226	
17	166,297		40		184,645				-1,296	90,791	91,917	182,708		GROSS TOTAL	40		185,095		450				40		188,126	40		188126	
18	19,670				19,818					9,909	9,904	19,813		Less Interdepartmental			19,897		79						19,897			19897	
19	146,627		40		164,827				-1,296	80,882	82,013	162,895		NET TOTAL	40		165,198		371				40		168,229	40		168229	
20																													
21	6,833				4,800					2,966	1,560	4,526	120	Temporary Salaries as Needed			6,350		1,550						5,000			5000	C
22																													
23													140	FEES AND SPECIAL COMPENSATION															
24	9,872				6,000					2,698	2,600	5,298		Medical Examiners and Medical Testimony as Needed at Fees			6,000								5,200			5200	
25														Fixed By the Retirement Board															
26	1,692				1,900					924	950	1,874	422	Hearing Reporter as Needed at $25.00 per day plus transcriptions			1,900								1,900			1900	
27	11,764				7,900					3,622	3,550	7,172		TOTAL FEES & SPECIAL COMPENSATIONS			7,900								7,100			7100	
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

A - New occupants of positions not receiving increments received by predecessors.   B - Normal increment increases   C - Necessary for vacation replacements and leave replacement.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM
Appropriation Number: 472
Sheet Number: 3 of 7 Sheets
Index Number: 72

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Supplemental Appropriations or Modifications: Number of Employees	Rate	Amount (Dollars Only)	Actual Exps. 6 Months (Dollars Only)	Probable Exps. 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Rate	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													200	CONTRACTUAL SERVICES																1
2	121				150					46	100	146	201	Travel Expenses			200		50						150			150	D	2
3	10				50					273	-	273	202	Freight, Express, Drayage, etc.			700		650						700			700	E	3
4	358				-					-	-	-	213	Maintenance and Repair, Bldg.			-													4
5	518				500					204	200	404	218	Maintenance and Repair, Office Appliances and Equipment			400		- 100						400			406	F	5
6	1,223				1,250					638	607	1,245	231	Heat, Light, Power, Elect. (P.U.)			1,300		50						1,250			1250	G	6
7	708				725					342	350	692	232	Telephone & Telegraph (Pur.)			725								725			725		7
8	2,437				2,300					1,271	1,190	2,461	233	Postage			2,500		200						2,500			2500	H	8
9	304				350					239	175	414	234	Photographing, Printing, etc.			400		50						350			350	I	9
10	3				-					-	-	-	236	Cleaning and Renovating			-													10
11	11,460				11,500					6,096	6,160	12,256	241	Rental, Office Machines & Equip.			13,538		2,038						13,538			13,538	J	11
12	12,738				5,000					-	5,000	5,000	262	Auditing & Accounting Serv. (Contr.)			5,000								5,000			5000	K	12
13	152				200					50	100	150	266	Legal Services			200								150			150		13
14	36				-					-	-	-	269	Other Profession & Spec. Serv.			-													14
15	16				-					16	-	16	298	Other Contractual Services			16		16						16			16	L	15
16	30,084				22,025					9,175	13,882	23,057		TOTAL CONTRACTUAL SERVICES			24,979		2,954						24,779			24779		16
17	708				725					342	350	692		Less: Transfer to Purchaser			725								725			725		17
18	1,223				1,250					638	607	1,245		Less: Transfer to Pub. Util.			1,300		50						1,250			1250		18
19	8,396				5,000					-	5,000	5,000		Less: Transfer to Controller			5,000								5,000			5000		19
20	19,757				15,050					8,195	7,925	16,120		NET CONTRACTUAL SERVICES			17,954		2,904						17,804			17804		20
21																														21
22													300	MATERIALS AND SUPPLIES																22
23	7				-					7	-	7	303	Replacement Parts for Other Machinery and Equipment			180		180						180			151	M	23
24	81				48					76	60	136	317	Electrical Supplies			140		92						100			83	N	24
25	104				121					67	70	137	331	Household & Institutional Supps.			125		4						125			105	O	25
26	14				25					-	15	15	335	Cleaning & Janitorial Supplies			25								15			13		26
27	5				-					-	-	-	341	Dry Goods, Notions & Fabrics			-													27
28	4,744				4,850					4,238	724	4,962	371	Stationery & Office Supplies			5,500		650						5,250			4392	P	28
29	241				-					117	160	277	375	Stationery Withdrawals from Pur. Stores			300		300						300			300	Q	29
30	5,196				5,044					4,505	1,029	5,534		TOTAL MATERIALS & SUPPLIES			6,270		1,226						5,970			5044		30
31	-				-					-	-			Less: Transfer to Purchaser			300		300						300			300		31
32	5,196				5,044					4,505	1,029	5,534		NET MATERIALS & SUPPLIES			5,970		926						5,670			4744		32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DETAIL OF SHEET NO. 3

D - Assistant Actuary will attend two meetings of the Actuarial Club of the Pacific States under Ordinance 6291, Section 1.29 of the Municipal Code. Preliminary schedule indicates these meetings in other States.

E - Exchange of IBM equipment requires that freight be paid by user.

F - Based on experience.

G - Estimate furnished by Public Utilities Commission

H,I - Estimates based on increased volume with relative costs.

J - Modernized IBM equipment necessary to synchronize mechanical operation. New equipment rental charge higher than that of present equipment. See below.

K - Funds requested for audit of Retirement System books at June 30, 1955.

L - Necessary for payment of annual rental charge for Monthly Bond Value Tables.

M - Necessary to meet cost of equipment on new IBM Accounting Machine.

N,O - Based on experience.

P - Based on experience and additional funds necessary for stationery required in connection with the election of a Retirement Board member.

Q - Anticipated need based on experience.

IBM ACCOUNTING MACHINE

Page 3 - E,J,M
Page 4 - S-1

The IBM accounting machine in use in the Retirement Office is Type 405, originally installed November 23, 1948. This type machine has been replaced by the International Business Machines Corporation by what is designated as Type 402, a much improved machine with many new characteristics that permit faster operations and short-cut procedures of operation. Among the advantages that will expedite our work are briefly as follows:

1 - 25% higher speed in listing which will reduce time consumed in running transaction registers from 30 hrs. per month to 24 hrs., will reduce posting time from 12 hrs. per month to 9 hrs., will reduce audit runs from 20 hrs. per month to 15 hrs.

2 - Tabulating is 8% faster due to faster resets and indicating stroke.

3 - The new machine is more flexible in its operation and accomplishes operations that are impossible on the 405, for instance, it is possible to cross add or subtract up to five fields on the same card. This feature can be used to prove correct rate in respect to year of birth and date of entry into the Retirement System without the necessity of reproducing a special set of cards. Proving of correct rate will become a current operation without the necessity of manual audit.

4 - The 405 accounting machine does not transfer from counter to counter. The equivalent can only be accomplished by adding the same figures in two or more counters. In any tabulation where group totals are concerned, with intermediate and possible grand totals, the grand total may prove to predetermined totals, but the group totals are not necessarily correct. This has always required comptometer proof. This fundamental difficulty has always created a serious problem and a serious objection to using the 405 for accounting work. The 402 has overcome this difficulty completely, inasmuch as detail cards are totalled in one counter group, then this total is transferred to another intermediate counter group for accumulating a second series of totals, then their totals are transferred to a grand total group which, if correct, definitely establishes the correctness of each minor group.

5 - Wiring has been greatly simplified; counters are controlled as groups instead of each digit.

6 - The bill feed on the 402 is a part of the machine and is merely cranked up on the side when not in use. The 405 bill feed must be installed when needed and stored when not in use, requiring time for adjustment and handling. In addition in the 402 the paper is fed into the machine directly through the bill feed and over the top in a prescribed smooth channel, a marked improvement over the bill feed now in use.

7 - It is noted that the Unified School District, Welfare Department and the Assessor's Office have found it very advantageous to change to the 402.

8 - The monthly rental for the 402 will total $567.50 per month as compared with $465.00 for the 405. In addition, a new summary punch costing $50.00 per month is needed to speed up our operations. Total additional monthly rental costs $152.50. Estimated freight charges $700.00. Installation costs estimated at $498.00, distributed as follows: Equipment $320.00, Materials and Supplies $178.00.

The Retirement System has only one of each type of machine, it is therefore extremely important that the accounting machine be speeded up in order that the entire installation be synchronized. The use of a high-speed sorter and multiplier and a slow-speed accounting machine consistently forces one or more machines to remain idle until the work on the 405 is completed. Wiring time will be minimized with the 402. Anticipated delivery of the 402 is October 1, 1954, therefore, the budget request includes 9 months' increase for rental under Contractual Services.

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM

Appropriation Number: 472

Sheet Number: 4 of 7

Number: 72

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Amount	Budget as Approved by the Mayor: Amount	Budget as Adopted by Board of Supervisors: Amount	Reference Index	Line Number
1						400	EQUIPMENT						1
2													2
3	347					402	1 Tabulating Card File, 22 Tray						3
4	90					402	12 Transfer Files						4
5	87					402	1 File Cabinet, Correspondence, 2 Drawer						5
6	18					402	4 Desk Trays						6
7	13					402	2 Junior Card Racks, I.B.M.						7
8	654					412	1 Comptometer, Model 3D11						8
9	32					412	1 Fixed Panel for IBM Summary Punch						9
10	59					412	1 Triple Panel Plugboard for IBM						10
11	21					416	1 Photo Paper Dispenser						11
12		1,200	375		375	402	Steel Shelving		-1,200				12
13		462	422		422	402	4 File Cabinets, Correspondence, 4 Drawer		- 462				13
14		85	80		80	402	12 Transfer Files		- 85				14
15		250	71		71	402	4 Card Files		- 250				15
16		120	169	60	229	412	2 Double Panel Plugboards for IBM		- 120				16
17		160	160		160	412	1 Typewriter		- 160				17
18		200	247		247	416	1 Photo Copying Machine		- 200				18
19						402	2 File Cabinets, Correspondence 4 Drawer	230	230	0	0	R-1	19
20						402	1 Tabulating Card File, 22 Tray	350	350	350	350	R-2	20
21						402	12 Transfer Files	90	90	90	90	R-3	21
22						402	1 Card Rack, 3 Section, IBM	90	90	90	90	R-4	22
23						402	2 Desk Trays, IBM	10	10	10	10	R-4	23
24						412	11 Panels for No. 402 IBM Acctg. Mach.	320	120	320	320	S-1	24
25						412	1 Typewriter (Replacement)	130	130	120	120	S-2	25
26	1,321	2,477	1,524	60	1,584		TOTAL EQUIPMENT	1,220	-1,257	980	980		26
27													27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DETAIL OF SHEET NO. 4

R-1 - Necessary to meet current requirements of System membership and Industrial Accident records.

R-2 - Necessary to meet current filing requirements of IBM division.

R-3 - To provide for annual transfer of files of deceased and inactive Membership and Industrial Compensation cases.

R-4 - Required to simplify and make more efficient the procedures in connection with the operation of IBM equipment.

S-1 - Necessary panel equipment for 402 IBM Accounting Machine for proper adaptation to the work of the department.

S-2 - Replacing typewriter:

Estimated cost of replacement	$ 160.00
Estimated Trade-in Allowance	10.00
Net amount requested	$ 150.00

Typewriter to be replaced - Remington No. X486728 in use approximately 14 years.

1262

CONTROLLER'S FORM No. 14330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM

Appropriation Number: 472 Sheet Number: 5 of 7 Sheets Index Number: 72

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Date	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison Amount	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Reference Index	Line No.
1								600	FIXED CHARGES						1
2	156	150			-	150	150	212	Premiums on Official Bonds: Pur.)	150		150	150		2
3	17	25			-	-	-	870	Taxes to Other Civil Divisions	-	-25			T	3
4	173	175			-	150	150		TOTAL FIXED CHARGES	150	-25	150	150		4
5	156	150				150	150		Less: Transfer to Purchaser	150	-	150	150		5
6	17	25			-	-	-		NET FIXED CHARGES	-	-25				6
7		See last page for estimate						315	ACCIDENT COMPENSATION		See last page for estimate				7
8															8
9								860	RETIREMENT ALLOWANCES						9
10									1. Miscellaneous Offices & Depts.						10
11									(a) Amount necessary to meet						11
12									current service obligation of employees on military leave						12
13	112,992	94,858			14,507	18,636	33,143		By Retirement System Tax Rate	37,274	-57,584	33,143	33143	U	13
14									(b) Amount necessary to meet						14
15									retirement allowance obligation, and under special funds to meet						15
16									current service obligation account employees on military leave						16
17	2,408,675	2756,811			1322,874	1281,437	2604,311		By Retirement System Tax Rate	2885,843	129,030	2885,843	3015814	V	17
18	355,298	388,685			198,636	204,270	402,906		By Special Funds: Recreation-Park	408,779	20,094	407,844	404723	V	18
19	62,683	68,778			33,578	35,200	68,778		Library	32,328	13,550	80,063	77278	V	19
20	24,729	27,784			14,131	13,653	27,784		War Memorial	29,094	1,310	28,451	28451	V	20
21	15,912	18,087			9,043	9,044	18,087		Calif. Palace Legion of Honor	19,847	1,760	18,368	18816	V	21
22	24,885	27,192			13,596	13,596	27,192		M.H. deYoung Memorial Museum	29,994	2,802	27,782	27782	V	22
23	87,425	131,923			61,590	70,333	131,923		Special Road Improvement Fund	163,594	31,671	159,686	156101	V	23
24	12,119	22,093			10,940	11,059	21,999		Public Utilities Commission	25,744	3,651	25,744	21865	V	24
25	10,839	12,324			5,616	6,708	12,324		P.U. Lighting of Pub. Sts. & Bldgs.	15,257	2,933	12,317	11665	V	25
26	43,763	52,503			24,107	25,000	49,107		P.U. Airport	98,256	45,753	88,941	74171	V	26
27	1,220,868	1005,045	12/23/53	-80,000	457,745	476,539	934,284		P.U. Muni. Rwy. Operating	1022,656	17,611	979,187	979187	V	27
28	136,155	234,317			100,970	108,321	209,291		P.U. Water - Operating	258,912	24,595	253,481	239279	V	28
29	90,404	73,614			37,372	36,242	73,614		P.U. Hetch Hetchy	83,795	10,181	80,301	77531	V	29
30		29,344			12,765	14,235	27,000		P.U. Engineering	32,529	3,185	30,640	29734	V	30
31	2,718,130	3043,341			1445,250	1491,457	2936,707		S.F. Unified School District	3151,136	107,795	3151,136	3151136	V	31
32															32
33															33
34															34
35															35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DETAIL - Sheet 5

	Salary Base Members Only	City Contribution Rate Applied	Retirement System Budget Request	Sheet No.	Line No.
Military Leave - By Retirement System Tax Rate					
Police	60,252	21.062%	12,690		
Fire	48,180	21.662%	10,437		
Misc. Depts.	79,236	12.553%	9,947		
Add: Employees' contributions made by City when M/L base pay is under $250.00. On basis of employees now on M/L from Gen. Fund departments, including Fire and Police.			4,200		
Total military leave charge to Retirement System Tax Rate			37,274	5	13
Current Service - By Retirement System Tax Rate On basis of 1953-1954 Final Budget Estimates for personal services allowing for substitution of 1954-1955 Police and Fire Budget Requests for civilian employments.	22,989,267	12.553%	2,885,843	5	17

Current Service - including military leave provisions - Special Fund Departments

	Depts.Budg.Req. Retire.Allow.	Depts.Budg.Req. Memb.Salaries	City's M/L Salaries		City's Contribution Rate	City's Contr. without Empl. military leave	Empl. M/L Contributions paid by City			
Park-Recreation	408,779	3,256,417	14,580	3,270,997	12.553%	410,609	1,068	411,677	5	18
Library	82,328	655,847	3,420	659,267	12.553%	82,757	228	82,985	5	19
War Memorial	29,094	231,774		231,774	12.553%	29,094		29,094	5	20
Calif. Palace-Legion of Honor	19,847	158,107		158,107	12.553%	19,847		19,847	5	21
M. H. DeYoung Museum	29,994	238,941		238,941	12.553%	29,994		29,994	5	22
Special Bond Fund	163,594	1,303,227		1,303,227	12.553%	163,594		163,594	5	23
Public Utilities Commission	25,744	119,959		119,959	12.553%	15,059		15,059	5	24
Light, Heat, Power	15,257	121,540		121,540	12.553%	15,257		15,257	5	25
Airport	98,256	782,727		782,727	12.553%	98,256		98,256	5	26
Municipal Railway	1,022,656	15,115,631) 214,448)	15,048	15,345,127	12.553% 6.502%*	1,010,715	5,436	1,016,151	5	27
Water Department	258,912	2,441,413		2,441,413	10.605%	258,912		258,912	5	28
Hetch Hetchy Proj.	83,795	667,528	9,720	677,248	12.553%	85,015	324	85,339	5	29
Hetch Hetchy Engineering	32,529	259,434		259,434	12.553%	32,567		32,567	5	30
S.F. Unified School District	3,151,136	25,246,097	47,976	25,294,073	12.553%	3,175,165	1,872	3,177,037	5	31
								5,435,742**		

* - 12.553% applied to $214,448 of total salaries as those employments are in the City Atty's Office and Purchasing Department.

* * - Computed on the basis of personal service estimates reported to the Retirement System by these departments, with military leave requirements added where applicable.

T - Property bequeathed to System by George Washington Burns sold; taxes unnecessary.
U - Current experience reduces Fund requirement.
V - Increases due to normal increment salary increases and personnel increases. Estimates subject to adjustments after budgeted personal services are established.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM
Bureau or Division:
Appropriation Number: 472
Sheet Number: 6 of 7 sheets
Index Number: 72

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954, Increase or (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1													860	RETIREMENT ALLOWANCES (Cont'd)																1
2														(c) Amount necessary to meet Prior Service Obligation																2
3	244,759				268,939					127,207	126,665	253,872		By Retirement System Tax Rate			253,329		-15,610						253,329			253329 W		3
4														By Special Funds:																4
5	451,912				504,070					245,832	245,397	491,229		S.F. Unified School District			505,194		1,124						505,194			505194 W		5
6	73,942				85,883					38,359	38,285	76,644		Municipal Railway Operating			76,620		- 9,263						76,620			76620 W		6
7	8,095,490				8845,593				-80,000	4174,118	4226,077	8400,195		Total Miscel.Offices & Depts.			9180,181		334,588						9097,970			9181819		7
8	5,329,064				5724,983				-80,000	2709,530	2799,139	5508,669		Less: Special Fund Items			6003,735		278,752						5925,655			5879533		8
9	2,766,426				3120,610				-	1464,588	1426,738	2891,326		Net Fixed Charges,Miscel.Offices & Depts. by Retirement Sys.Tax Rate			3176,446		55,636						3172,315			3302286		9
10																														10
11														2.POLICE-All present members,																11
12														also, former members and beneficiaries of former Police Relief and Pension Funds.																12
13																														13
14	2,209,961				2006,958					988,079	991,192	1979,271		(a) Amount necessary to meet Current Service Obligations			2061,913		54,955						2048,638			2039370 I		14
15	801,717				889,491					422,613	423,744	846,357		(b) Amount necessary to meet Prior Service Obligations			878,582		-10,909						878,582			878582 Y		15
16	3,011,678				2896,449					1410,692	1414,936	2825,628		Total Fixed Charges, all present members & former members and beneficiaries of former Police Relief and Pension Fund.			2940,495		44,046						2927,220			2917952		16
17																														17
18																														18
19														3. FIRE-All present members,also, former members and beneficiaries of former Firemen's Relief Fund																19
20																														20
21	1,706,630				2244,594					1095,990	1110,403	2206,393		(a) Amount necessary to meet Current Service Obligations			2338,145		93,551						2323,375			2320203 I		21
22	1,208,799				1394,758					675,909	677,263	1353,172		(b) Amount necessary to meet Prior Service Obligation			1368,325		-26,433						1368,325			1368325 Y		22
23	2,915,429				3639,352					1771,899	1787,666	3559,565		Total Fixed Charges, all present members, also former members of former Firemen's Relief Fund			3706,470		67,118						3691,700			3688528		23
24																														24
25																														25
26	14,022,597				15381,394				-80,000	7356,709	7428,679	14785,388		TOTAL RETIREMENT ALLOWANCES			15827,146		445,752						15716,990			15788299		26
27	5,329,064				5724,983				-80,000	2709,530	2799,139	5508,869		Less: Special Fund Items on Line 8 above			6003,735		278,752						5925,655			5879533		27
28	8,693,533				9656,411					4647,179	4629,340	9276,519		Net Fixed Charges-Retirement Allowances by Retirement System Tax Rate			9823,411		167,000						9791,235			9908766		28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

DETAIL - Sheet 6

		Salary Base Members Only	City's Contribution Rate Applied	Retirement System Budget Request	Sheet Number	Line Number
Prior Service Benefits						
By Retirement System Tax Rate -						
Service Retirements	226,145					
Disability Retirements	27,184			253,329	6	3
Special Funds:						
S. F. Unified School District						
Service Retirements	427,414					
Disability Retirements	77,780			505,194	6	5
Municipal Railway						
Service Retirements	65,721					
Disability Retirements	10,899			76,620	6	6
Police - Current Service						
Uniform Force - per Police Dept. Budg. Req.-C/S salaries	9,071,084					
Less: "166" Old Police Salaries	77,928	8,993,156	21.062%	1,894,139		
Current Service Benefits - Non-Reserve:						
Service Retirements	43,213					
Disability Retirements	70,140					
Death Allowances	54,421			167,774		
Total Police Current Service				2,061,913	6	14
Police - Prior Service Benefits						
Service Retirements	501,940					
Disability Retirements	203,808					
Death Allowances	158,234					
Members' Accumulated Contributions, 1/8/32 Old Pol.Bal. due from City (est.repayments during yr.)	13,000					
Interest due from City on Old Police Balance	1,600			878,582	6	15
Fire - Current Service						
Uniform Force - per Fire Dept. Budg. Req.-C/S salaries	9,332,230					
Less: "169" Old Fire Salaries	1,821,660	7,210,570	21.652%	1,561,954		
Current Service Benefits - Non-Reserve						
Service Retirements	571,048					
Disability Retirements	97,268					
Death Allowances	101,875					
Death Benefits	6,000			776,191		
Total Fire Current Service				2,338,145	6	21
Fire - Prior Service Benefits						
Service Retirements	948,759					
Disability Retirements	265,726					
Death Allowances	153,840			1,368,325	6	22
Total Retirement Pensions and Allowances				15,840,994 *	6	26
Less: Special Fund Items				6,017,583 *	6	27
Total Retirement Pensions and Allowances by Retirement System Tax Rate				9,823,411	6	28

* Computed on the basis of amounts reported to the Retirement System by the departments, with military leave requirements added where applicable.

¥ - Increases and decreases in prior service benefits depend on number of employees going under retirement as compared with the number of retired persons dying.

I - Difference results from increased salaries to which the anticipated contribution rate is applied. Estimates subject to adjustments after budgeted personnel services are established.

T - Benefits paid on a disbursement basis in accordance with Section 245, Article 3, Part I of the Municipal Code.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO CITY AND COUNTY EMPLOYEES' RETIREMENT SYSTEM
Bureau or Division:
Appropriation Number: 472
Sheet Number: 7 of 7 Sheets
Index Number: 72

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sch. No.: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable in Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													815	ACCIDENT COMPENSATION																1
2	184,853				190,000					113,506	115,000	228,506		By Retirement System Tax Rate			230,000		40,000						230,000			200000	Z	2
3														By Special Funds:																3
4	20,735				20,000					14,304	12,000	26,304		Recreation-Park			26,500		6,500						23,000			23000	Z	4
5	3,488				2,500					701	1,000	1,701		Library			2,000		- 500						2,000			2000	Z	5
6	8,724				5,000					4,795	4,500	9,295		Special Road Improvement			9,500		4,500						5,000			5000	Z	6
7	2,470				4,000					1,584	2,000	3,584		Airport			4,000								4,500			4500		7
8	81,393				90,000					29,215	35,000	64,215		Municipal Rwy.-Operating			80,000		-10,000						81,000			81000	Z	8
9	7,619				12,000					5,001	6,500	11,501		Water-Operating			12,000								7,600			7600		9
10	15,478				15,000					11,678	12,000	23,678		Hetch-Hetchy Operating			24,000		9,000						3,500			3500	Z	10
11	35,376				30,000					21,802	20,000	41,802		S.F. Unified School District			42,000		12,000						38,500			38500	Z	11
12	6,487				9,000					9,101	7,500	16,601		Other Special Funds			17,000		8,000										Z	12
13	366,623				377,500					211,687	215,500	427,187		TOTAL ALL OFFICES & DEPTS.			447,000		69,500						395,100			365100		13
14	181,770				187,500					98,181	100,500	198,681		Less Special Fund Items			217,000		29,500						165,100			165100		14
15	184,853				190,000					113,506	115,000	228,506		Net Fixed Charges-Accident Compensation by Retirement System Tax Rate			230,000		40,000						230,000			200000		15
16																														16
17																														17
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Z - Estimates based on experience.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 73 - PUBLIC POUND

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Contractual Services	26,376	31,360	35,317	37,645	38,241	40,680	46,263	54,444	55,432	74,844

Controller's Form No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC POUND
Function or Division:
Appropriation Number: 473
Sheet Number: 1 of 1 Sheets
Index Number: 73

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force 18	Amount 19	Recommended by Officer, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1	65,000				50,000	FROM CITY & COUNTY FUNDS				25,000	57,924(A)	82,924		CONTRACTUAL SERVICE			85,000		35,000			85,000			50,000			50000		1
2	9,844					FROM SPCA FUNDS				17,083	(17,083)																			2
3																														3
4	74,844				50,000					42,083	(40,841)	82,924		TOTAL BUDGET			85,000		35,000			85,000			50,000			50000 A		4

(A) Based upon a supplementary appropriation request to be made to the Mayor and the Board of Supervisors to offset increased expense. Actual amount of supplementary request by SPCA Board of Trustees will be based upon revenues actually produced.

A Based upon estimate of expenses and offsetting revenue during 1954-55.

NOTE: The Board of Trustees of The San Francisco SPCA desires to make the Pound Dept. as nearly self-sustaining as possible. The Trustees therefore seek only the revenues produced from Pound fees and fines, and from dog licenses.

Recommended: PUBLIC POUND

by

Charles W. Friedrichs
Secretary - Manager
THE SAN FRANCISCO SOCIETY FOR THE
PREVENTION OF CRUELTY TO ANIMALS

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4303

1269

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CAPITAL IMPROVEMENT FUND

Appropriation Number: 479

7y

Line No.	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease	Recommended by the Mayor	Adopted by Board of Supervisors
1						.02	BOND INTEREST & REDEMPTION				
2	661,938		59,296	592,296	651,592		1944 Sewer Bond				
3	0						1944 Juvenile Home & Court				
4	314,532		296,306	13,361	309,667		1948 Juvenile Detention Home				
5	1,161,323	5,052,863	700,619	507,215	1,207,834		1947 Street Improvement	4,761,154	-291,709	4,761,989	4762189
6	491,790		554,816	64,584	619,400		1947 Recreation				
7	1,630,642		523,478	1,423,490	1,946,968		1948 Schools				
8	980,478		812,420	140,855	953,275		1948 Sewage Treatment				
9	38,500		6,594	31,594	38,188		1947 Off-Street Parking				
10			2,953,529	2,773,395	5,726,924						
11		LESS: Provided from Taxes			-721,786						
12			2,592,636	2,412,502	5,005,138						
13		ADD: Available Surplus			47,725						
14											
15											
16	5,329,203	5,052,863			5,052,863		TOTAL FOR GEN. CITY B. I. & R.	4,761,154	-291,709	4,761,989	4762189
17											
18											
19											
20											
21	129,214	134,167	69,555	64,739	134,294	.03	SERVICES OF PURCHASE	138,846	4,679	138,011	137811 *
22							AND USE TAX DIVISION				
23											
24	5,458,417	5,187,030	2,662,191	2,477,241	5,139,432		TOTAL BUDGET	4,900,000	-287,030	4,900,000	4900,000
25											
26							LESS: Transfers to				
27		5,052,863					Bond Interest & Redemption,	4,761,154	-291,709	4,761,989	4762189
28							General City				
29		134,167					General Fund (for Purchase	138,846	4,679	138,011	137811
30							& Use Tax Division)				
31											
32		5,187,030					TOTAL TRANSFERS	4,900,000	-287,030	4,900,000	4900000
33											
34		0					NET BUDGET	0			
35											

* - Proposed cost of administration does not exceed 4% of amount collected, as provided in Retail Purchase & Use Tax Ordinance.

1953-54		Fiscal Year 1954-1955	
4,800,000		Estimated Revenue	$4,800,000
387,030		Estimated Surplus @ 6-30-54	100,000
5,187,030		Total	$4,900,000

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

Utica/Omaha, Ne
Houchen
Bindery Ltd
2012